

Budget, Finance, & Personnel  
Amended Budget, Finance & Personnel 11-21-13  
AMENDED ON FLOOR 12/3/13

RESOLUTION NO. 2013342

RE: ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS  
COUNTY FOR THE YEAR 2014 SUBJECT TO AMENDMENTS  
HEREIN CONTAINED

Legislators MICCIO, ROLISON, BORCHERT, and FLESLAND offer the  
following and move its adoption:

WHEREAS, the Tentative Budget of Dutchess County, as submitted by  
the County Executive, was referred to the Budget, Finance, & Personnel  
Committee for its review, and

WHEREAS, the committee, meeting on November 13, 14, 19, 20, and 21  
has studied and reviewed said Tentative Budget, now, therefore, be it

RESOLVED, that the revisions made by the Budget, Finance, &  
Personnel Committee and that the corrections made by the Budget Director be  
reflected in the Tentative Budget of Dutchess County for the year 2014, and, be  
it further

RESOLVED, that the Tentative Budget for the year 2014, as submitted,  
is hereby adopted as the budget for the County of Dutchess for the year 2014  
subject to the amendments and corrections as attached, and, be it further

RESOLVED, that the Budget Director be and she hereby is directed,  
authorized, and empowered to compute and insert a Real Property Tax Levy as  
the result of the proposed amendments to the budget, and, be it further

RESOLVED, that the Budget Director be and she hereby is directed,  
authorized, and empowered to compute and insert an estimated revenue and  
fringe benefit adjustment reflecting the changes brought about by the  
amendments made to the Tentative Budget by the County Executive, and, be  
it further

RESOLVED, that the Budget Director and Clerk ~~MARCUS POWELL~~ rectify  
any clerical errors.

STATE OF NEW YORK

ss:

COUNTY OF DUTCHESS

Date

12/13/2013

This is to certify that I, the undersigned Clerk of the Legislature of the County of Dutchess have compared the foregoing resolution with  
the original resolution now on file in the office of said clerk, and which was adopted by said Legislature on the 5<sup>TH</sup> day of December 2013, and that the  
same is a true and correct transcript of said original resolution and of the whole thereof.

IN WITNESS WHEREOF, I have hereunto set my hand and seal of said Legislature this 5<sup>TH</sup> day of December 2013.

*Carolyn Morris*  
CAROLYN MORRIS, CLERK OF THE LEGISLATURE



## COUNTY OF DUTCHESS

MARCUS J. MOLINARO  
COUNTY EXECUTIVE

### MEMORANDUM

TO: All Legislators

FROM: Marcus J. Molinaro, County Executive 

DATE: December 13, 2013

RE: 2014 Adopted Budget & Vetoes

The 2014 budget process required us to make difficult decisions as we continue to confront fiscal realities that constrain our ability to manage county finances and deliver necessary county services to our residents. I am thankful to those legislators who recognize these realities and worked together to create a balanced budget that allows us to deliver those services most important to the residents we serve: police protection and E-911; road repair and snow removal; health and mental health services; veterans' assistance; Office for the Aging; public transportation; parks and recreation; and economic development and community planning assistance. Sadly, the state and federal government consider much of these services "optional," yet for the residents of our county these services mean an enhanced quality of life and, in some cases, the difference between life and death.

The 2014 Adopted Budget preserves these critical services and produces a balanced budget while staying below the New York State imposed 2% property tax cap. Meanwhile, the County has cut spending and reduced its workforce to the smallest it has been in 31 years. Last year, we produced a budget that reduced the size of County Government saving \$2.5 million through the consolidation and restructuring plus another \$4.3 million through the Workforce Adjustment Incentive that eliminated 104 positions saving the County \$38 million over five years. This year, the budget you approved nets a reduction of another 6.61 FTEs and continues the restructuring and reorganization of county departments that began last year. This result was not easy to achieve since 70% of net to county costs are mandated by New York State without the revenue to pay for them. Without meaningful mandate relief, the County continues to be forced into paying for Albany's spending decisions with local tax dollars.

Unfortunately, because the State will not fund their mandated programs or permit counties to pursue other revenue sources, the repeal of the sales tax exemption on residential energy sources was the only remaining option to pay for county "optional" as well as state and federal mandated programs and services. **Keep in mind that the repeal of the sales tax exemption on residential energy sources does not go into effect until March 1, 2014. We can avoid this from occurring altogether if only Albany would cut the cost of the programs they force on us or provide us an alternative revenue source providing \$8 plus million. Our state delegation has 11 weeks to produce real, substantive mandate relief that offsets the need for this revenue.**

The New York State Association of Counties (NYSAC) has identified nine state mandates that consume 90% of County tax levies statewide, including: Medicaid; Safety Net; Child Welfare; Preschool Special Education; Early Intervention; Indigent Defense; Probation; Youth Detention; and Pensions. For Dutchess County these nine mandates cost \$111 million, not including staff and administration costs. Preschool Special Education and Early Intervention alone cost Dutchess County \$9.3 million a year. Surely out of a \$135.1 billion state budget, the State Legislature can identify \$9.3 million to pay for a state program so integral to our statewide education system yet forced upon county taxpayers. Our State delegation must do more than introduce and sponsor legislation; they must produce cost relief and fund their mandated programs while giving counties the flexibility to manage their own finances.

In spite of the precarious situation the State has placed us in, the budget adopted on December 5<sup>th</sup> is balanced and responsible although admittedly painful. With this memo I hereby return, signed, the 2014 budget with the attached vetoes to which I offer the following:

- Last year we established an *Agency Partner Grant Program* with an outcome based process that establishes community needs and funds nonprofits based via a competitive grant program. Amendments that fund nonprofits by circumventing this process undermine the intent and integrity of the program. Thus, I have vetoed the amendments to add funds to Hudson River Housing (HRH) and Cornell Cooperative Extension of Dutchess County (CCEDC). Please note CCEDC is expected to provide contracted services via the Dutchess County Economic Development Corporation for agri-tourism and agri-business development while HRH has secured 2014 Community Development Block Grant funding for such services. As both organizations have successfully embraced and participated in the competitive and transparent processes established by the County in order to access funding, we should encourage they continue to do so.

Further, it is disingenuous at best for a legislator to sponsor amendments that increase spending with total disregard for how to pay for such new spending, ultimately voting no for the overall budget. Legislators who do this should expect a veto.

- Certain operational lines, cut by the Legislature, have been determined by departments and the Budget Office as unsustainable or unrealistic, putting the County at risk. As such, by veto, I have restored those lines to the amounts included in the 2014 Tentative Budget. (see attached)
- As there is already \$1.5 million in the general contingency account, there is no need to place an additional \$99,361 into a special contingency account for the Board of Elections (BOE). Sufficient funds for this expense are available if/when the BOE needs it.
- The Director of Engineering position is vetoed and the ACE II position restored. The position of Director of Engineering has been deemed unnecessary as part of the restructuring and right-sizing of the Department of Public Works.

I know firsthand, as you do, the challenges residents and homeowners face, which make our options distasteful and decisions much more difficult. We have worked to be honest and forthright about the fiscal realities we face and how we are addressing them. I remain grateful for the comments and questions we

received from you and the public as we continue the dialogue on how best to tackle our challenges honestly and earnestly. No comment has been ignored and every voice has been heard. I am committed to making our government smaller, smarter and more efficient. We do not have the luxury of being all things to all people – and with so many living in hardship, we owe them honesty and tireless advocacy to lower costs, end unfair unfunded mandates and return tax dollars to the people. That remains my focus and I look forward to your cooperation and partnership in this important effort.

Attachment (1)

2014 Budget Amendments with Vetoes

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	FINAL 12-5-13 AMENDMENTS	12/5/13 DIFFERENCE	VETOS	TENTATIVE BUDGET VS. VETOS	COMMENTS / INTENT
<b>2014- Amendments to Budget Appropriations</b>										<b>411,070,479</b>
<b>STARTING POINT- 2014 Tentative Budget</b>					<b>411,070,479</b>		<b>411,070,479</b>		<b>411,070,479</b>	
<b>BUDGET OFFICE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	<b>TO</b>	<b>IMPACT</b>	
432	DPW Airport	EA.5810	8903	Principal- Serial Bonds	443,382	346,520	(96,862)		(96,862)	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
432	DPW Airport	EA.5810	7903	Bond Interest- Ent Funds	133,282	75,344	(57,938)		(57,938)	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
576	Debt Service	A.9710	6000	Principal	12,472,634	12,563,155	90,521		90,521	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
576	Debt Service	A.9710	7000	Interest	3,106,212	3,209,368	103,156		103,156	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
144	Contribution to Enterprise fund	A.9901.63	9800	EA fund contribution	633,254	478,454	(154,800)		(154,800)	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
194	District Attorney DV	A.1166.10		Title Change- System Correction	SR ADA	ADA				This is a title change only, the grade and salary are correctly reflected.
468	Dept Comm & Family Svcs	A.6010		Title Change- System Correction	Soc Worker I	Soc Welfare Worker I				This is a title change only, the grade and salary are correctly reflected.
451	Office for the Aging	A.6772.50		Title Change- System Correction	Site Mgr Hr	Site Mgr PT				This is a title change only, the grade and salary are correctly reflected.
539	Planning & Development	A.8020	4401.105	Professional Services- Consultants	104,100	124,100	20,000		20,000	Increase in funds needed for the Ag plan- 100% funded see revenue below
165	Contrib. to Community College	A.2495	6000	Principal	1,357,000	1,331,350	(25,650)		(25,650)	Adjust debt service to reflect November 13,2013 borrowing.
165	Contrib. to Community College	A.2495	7000	Interest	341,701	346,162	4,461		4,461	Adjust debt service to reflect November 13,2013 borrowing.
	Sales Tax	A.1985	4442.5899	Municipalities Sales Tax Share	0	27,898,000	27,898,000		27,898,000	Provide appropriation to pay municipalities their growth. Offset by revenue, see below.
<b>BUDGET OFFICE CHANGE:</b>							<b>27,780,888</b>		<b>27,780,888</b>	
<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>							<b>438,851,367</b>		<b>438,851,367</b>	
<b>LEGISLATIVE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	<b>TO</b>	<b>IMPACT</b>	
452	Office for the Aging	A.6772.50	1010	Positions	1,198,679	1,207,420	8,741		8,741	Freeze CSEA bumped employees at 2013 level
452	Office for the Aging	A.6772.50	8200	Pymts to State Soc Sec	91,734	92,402	668		668	Freeze CSEA bumped employees at 2013 level
461	Office for the Aging	A.6772.52	1010	Positions	1,166,004	1,173,674	7,670		7,670	Freeze CSEA bumped employees at 2013 level
461	Office for the Aging	A.6772.52	8200	Pymts to State Soc Sec	89,225	89,811	586		586	Freeze CSEA bumped employees at 2013 level
306	Health Department	A.4010.30	1010	Positions	828,651	839,232	10,581		10,581	Freeze CSEA bumped employees at 2013 level
306	Health Department	A.4010.30	8200	Pymts to State Soc Sec	63,401	64,211	810		810	Freeze CSEA bumped employees at 2013 level
134	DPW- Buildings	A.1620	1010	Positions	1,749,028	1,764,633	15,605		15,605	Freeze CSEA bumped employees at 2013 level
134	DPW- Buildings	A.1620	8200	Pymts to State Soc Sec	133,841	135,035	1,194		1,194	Freeze CSEA bumped employees at 2013 level
412	DPW- Maint Roads	D.5110	1010	Positions	2,948,743	2,971,011	22,268		22,268	Freeze CSEA bumped employees at 2013 level
412	DPW- Maint Roads	D.5110	8200	Pymts to State Soc Sec	225,637	227,341	1,704		1,704	Freeze CSEA bumped employees at 2013 level
405	DPW- Highway Admin	D.5010	1010	Positions	529,601	491,120	(38,481)		(38,481)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8200	Pymts to State Soc Sec	40,523	37,579	(2,944)		(2,944)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8355	Long-Term Disability	1,071	1,011	(60)		(60)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8400	Hospital Med & Surgical Insurance	136,478	129,031	(7,447)		(7,447)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8450	Optical Insurance	2,040	1,812	(228)		(228)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8500	Dental Insurance	10,131	9,089	(1,042)		(1,042)	Eliminate additional vacant position
400	DPW- Auto Center	A.1640	4130	Gasoline / Diesel	975,000	937,687	(37,313)		(37,313)	
296	Health Department- Planning & Ed	A.4010.27	1010	Positions-224	583,126	634,066	50,940		50,940	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8100	Pymts to Retire System	106,721	116,705	9,984		9,984	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8200	Pymts to State Soc Sec	44,620	48,518	3,898		3,898	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8355	Long-Term Disability	600	660	60		60	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8400	Hospital, Med & Surg Ins	102,526	121,143	18,617		18,617	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8450	Optical Insurance	2,052	2,280	228		228	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8500	Dental Insurance	9,378	10,420	1,042		1,042	Add GIS Tech Position 224 to Health Department
16	Comptroller	A.1315	1010	Positions-335	801,512	878,771	77,259		77,259	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8100	Pymts to Retire System	146,628	161,771	15,143		15,143	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8200	Pymts to State Soc Sec	61,328	67,240	5,912		5,912	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8355	Long-Term Disability	1,759	1,819	60		60	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8400	Hospital, Med & Surg Ins	160,975	179,592	18,617		18,617	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8450	Optical Insurance	2,732	2,960	228		228	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8500	Dental Insurance	12,817	13,859	1,042		1,042	Add Senior Accountant Position 335 to Comptroller
408	DPW Engineering	D.5020	1010	Positions- Add 1270, Delete 3083	1,105,143	1,136,960	31,817	1,105,143	0	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083

## 2014 Budget Amendments with Vetoes

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	FINAL 12-5-13 AMENDMENTS	12/5/13 DIFFERENCE	VETOS	TENTATIVE BUDGET VS. VETOS	COMMENTS / INTENT
408	DPW-Engineering	D.5020	8200	Pymts to State Soc Sec	84,558	86,702	2,144	84,558	0	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8355	Long-Term Disability	1,403	2,075	672	1,403	0	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8400	Hospital, Med & Surg Ins	210,543	215,566	5,023	210,543	0	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8450	Optical Insurance	3,416	3,420	4	3,416	0	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8500	Dental Insurance	15,943	15,630	(313)	15,943	0	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8800	Life Ins & Acc Death & Dismemb	361	790	429	361	0	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8850	ACC Death & Dismemb	33	72	39	33	0	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
470	Dept Comm & Family Svcs	A.6010	1010	Positions-1903	17,621,191	17,679,628	58,437		58,437	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8100	Pymts to Retire System	3,476,934	3,488,388	11,454		11,454	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8200	Pymts to State Soc Sec	1,347,176	1,351,648	4,472		4,472	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8355	Long-Term Disability	23,502	23,562	60		60	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8400	Hospital, Med & Surg Ins	3,984,042	3,991,489	7,447		7,447	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
478	DCFS- Serv for Recip	A.6070	4400.4425	Contract Agencies.Hudson River Ho	527,438	537,438	10,000	527,438	0	
498	Youth Services Division, Youth Dev	A.7310.56	4400.4461	Contract Agencies.Coop Ext	0	20,000	20,000	0	0	
25	OCIS-Telecom	A.1650	4230.51	Telephone.Landlines	380,000	350,000	(30,000)	380,000	0	
25	OCIS-Telecom	A.1650	4230.52	Telephone.Cell Phones/Wireless Se	95,000	80,000	(15,000)		(15,000)	
35	OCIS-Print/Mail-Mail	A.1670.19	4650	External Postage	355,418	290,000	(65,418)		(65,418)	
86	Finance	A.1310	4448	Accountants & Auditors	10,000	5,000	(5,000)	10,000	0	
212	Emergency Response	A.3410	4613	Repairs/Alt to Real Prop	12,000	10,000	(2,000)	12,000	0	
224	Probation	A.3140	4439	Summons & Witness Fees	0	35,000	35,000		36,000	Reinstitute family court process serving eliminated in 2010.
553	Soil & Water Conservation	A.8710	4400.4662	Soil Conservation	235,000	265,000	30,000		30,000	Increase appropriations for Soil & Water Conservation
136	DPW-Bldgs	A.1620	4126	Fuel Oil for Heating	263,725	253,725	(10,000)		(10,000)	Offset increase in appropriation to Soil & Water Conservation
136	DPW-Bldgs	A.1620	4210	Gas & Public Utilities	140,560	135,560	(5,000)	140,560	0	Offset increase in appropriation to Soil & Water Conservation
400	DPW-Auto Center	A.1640	4130	Gasoline/Diesel	975,000	960,000	(15,000)	975,000	0	Offset increase in appropriation to Soil & Water Conservation
401	DPW- Auto Center	A.1640	4612.101	Repairs/Alt to Equip.Vehicle	60,000	55,000	(5,000)	60,000	0	
409	DPW- Engineering	D.5020	4130	Gasoline/Diesel	5,600	3,600	(2,000)	5,600	0	
410	DPW- Engineering	D.5020	4401.105	Professional Services - Consultants	45,000	10,000	(35,000)	45,000	0	
421	DPW- Road Machinery Admin	E5130	4130	Gasoline/Diesel	481,500	441,500	(40,000)	481,500	0	
526	DPW-Parks	A.7110	1050	Overtime	52,000	40,000	(12,000)	52,000	0	
528	DPW-Parks	A.7110	4127	Propane Gas	15,515	12,515	(3,000)		(3,000)	
530	DPW-Parks	A.7110	4611	Refuse Removal	16,443	13,443	(3,000)		(3,000)	
532	DWP-Parks.DC Stadium	A.7110.66	4613	Repairs/Alt to Real Prop	45,000	30,000	(15,000)	45,000	0	
479	DCFS- Serv for Recip	A.6070	4401.106	Professional Services- Program	500,000	750,000	250,000		250,000	
143	Contingency & Vacancy Factor	A.1990	4767.1000	Special Contingency. BOE	0	99,361	99,361	0	0	Establish a special contingency account for the BOE.
<b>LEGISLATIVE CHANGE:</b>							<b>488,970</b>		<b>485,794</b>	
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>							<b>439,340,337</b>		<b>439,337,161</b>	
<b>TOTAL CHANGE TO APPROPRIATIONS:</b>							<b>28,269,858</b>		<b>28,266,682</b>	
<b>CUMMULATIVE CHANGE:</b>							<b>439,340,337</b>		<b>439,337,161</b>	<b>FINAL BALANCE APPROPRIATIONS</b>

2014 Budget Amendments with Vetoes

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	FINAL 12-5-13 AMENDMENTS	12/5/13 DIFFERENCE	VEToes	TENTATIVE BUDGET VS. VEToes	COMMENTS / INTENT
<b>2014- Amendments to Budget Revenues</b>										
<b>STARTING POINT- 2014 Tentative Budget</b>							411,070,479		411,070,479	411,070,479
<b>BUDGET OFFICE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	<b>TO</b>	<b>IMPACT</b>	
448	DPW Airport	EA.5610	50310	Interfund transfer	633,254	478,454	(154,800)		(154,800)	Move Balfill Debt service from Airport to General as it is not an Airport specific project.
546	Planning & Development	A.8020	39890	Other Home & Comm Srvc	17,500	37,500	20,000		20,000	Increase in funds needed for the Ag plan- 100% funded.
158	Sales Tax	A.1331	11100	Sales & Use Tax	153,993,000	181,891,000	27,898,000		27,898,000	Adjust budget to reflect gross sales tax revenue.
<b>BUDGET OFFICE CHANGE:</b>							27,763,200		27,763,200	
<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>							438,833,679		438,833,679	
<b>LEGISLATIVE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	<b>TO</b>	<b>IMPACT</b>	
98	Finance	A.1310	12350.01	Tax Adv & Redemption Search Fee	180,000	190,000	10,000		10,000	
99	Real Property Tax Division	A.1355	12500.00	Assessor Fees, Maps & Aero Photos	11,000	12,500	1,500		1,500	
141	DPW-Bldgs.	A.1620	30210.	Court Facilities	410,000	435,000	25,000		25,000	
501	Dept Comm & Family Svcs	A.6010	36100.04	DCFS Admin. RF2A	5,630,831	5,679,953	49,122		49,122	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH- Reimb. 60%
327	Health Department- Planning & Ed	A.4010.27	34010.01	Pub Hlth. Article 6	188,375	206,713	18,338		18,338	Add GIS Tech Position 224 to Health Department- Reimb. 36% Salary only
510	DCFS-Safety Net	A8140	36400	Safety Net	1,777,000	1,779,900	2,900	1,777,000	0	Reimbursement for \$10,000 increase for Hudson River Housing at 28%
533	DPW-Parks	A.7110	20010	Parks	182,625	190,000	7,375		7,375	
158	Sales Tax	A.1331	11100	Sales & Use Tax	181,891,000	182,240,361	349,361		349,361	Establish a special contingency account for the BOE using sales tax
<b>LEGISLATIVE CHANGE:</b>							463,596		460,696	
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>							439,297,275		439,294,375	
<b>TOTAL CHANGE TO REVENUES:</b>							28,226,796		28,223,896	
<b>CUMMULATIVE CHANGE REVENUES:</b>							439,297,275		439,294,375	FINAL BALANCE REVENUES
<b>NET PROPERTY TAX LEVY IMPACT:</b>					107,931,374	107,974,436	43,062	107,974,160	42,786	NET PROPERTY TAX LEVY IMPACT

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*	<input checked="" type="checkbox"/>	<input type="checkbox"/>
District 3 - Town of LaGrange	Borchert*	<input type="checkbox"/>	<input type="checkbox"/>
District 6 - Town of Poughkeepsie	Flesland*	<input type="checkbox"/>	<input type="checkbox"/>
District 10 - City of Poughkeepsie	Jeter-Jackson*	<input type="checkbox"/>	<input type="checkbox"/>
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	<input type="checkbox"/>	<input type="checkbox"/>
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<input type="checkbox"/>	<input type="checkbox"/>
District 7 - Town of Hyde Park	Perkins	<input type="checkbox"/>	<input type="checkbox"/>
District 11 - Towns of Rhinebeck and Clinton	Tyner	<input type="checkbox"/>	<input type="checkbox"/>
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	<input type="checkbox"/>	<input type="checkbox"/>
District 17 - Town and Village of Fishkill	Miccio (C)	<input type="checkbox"/>	<input type="checkbox"/>
District 22 - Town of Beekman	Hutchings (VC)	<input type="checkbox"/>	<input type="checkbox"/>
District 24 - Towns of Dover and Union Vale	Surman	<input type="checkbox"/>	<input type="checkbox"/>

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution:       
 Motion: ✓

Total: 12 0  
           Yes      No  
 Abstentions: 0

AF/DB

Moved to adopt attached amendments.

2013342

11.21.13

## 2014 Budget Amendments

LINE #	DEPARTMENT	SECT CODE	APPROX LINE	DESCRIPTION	AM BUDGET	AM FUNDING AMENDED TOTAL	11/2013 DIFFERENCE	COMMENT & IMPACT
<b>2014- Amendments to Budget Appropriations</b>								<b>411,070,479</b>
<b>STARTING POINT- 2014 Tentative Budget</b>					<b>411,070,479</b>		<b>411,070,479</b>	
<b>BUDGET OFFICE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	
432	DPW Airport	EA.5610	6903	Principal- Serial Bonds	443,382	346,520	(96,862)	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
432	DPW Airport	EA.5610	7903	Bond Interest- Ent Funds	133,282	75,344	(57,938)	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
576	Debt Service	A.9710	6000	Principal	12,472,634	12,563,155	90,521	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
576	Debt Service	A.9710	7000	Interest	3,106,212	3,209,368	103,156	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
144	Contribution to Enterprise fund	A.9901.63	9800	EA fund contribution	633,254	478,454	(154,800)	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
194	District Attorney DV	A.1165.10		Title Change- System Correction	SR ADA	ADA		This is a title change only, the grade and salary are correctly reflected.
468	Dept Comm & Family Svcs	A.6010		Title Change- System Correction	Soc Worker I	Soc Welfare Worker I		This is a title change only, the grade and salary are correctly reflected.
451	Office for the Aging	A.6772.50		Title Change- System Correction	Site Mgr Hr	Site Mgr PT		This is a title change only, the grade and salary are correctly reflected.
539	Planning & Development	A.8020	4401.105	Professional Services- Consultants	104,100	124,100	20,000	Increase in funds needed for the Ag plan- 100% funded see revenue below
165	Contrib. to Community College	A.2495	6000	Principal	1,357,000	1,331,350	(25,650)	Adjust debt service to reflect November 13,2013 borrowing.
165	Contrib. to Community College	A.2495	7000	Interest	341,701	346,162	4,461	Adjust debt service to reflect November 13,2013 borrowing.
158	Sales Tax	A.1331	4442	Municipalities	0	27,898,000	27,898,000	Provide appropriation to pay municipalities their growth. Offset by revenue, see below.
<b>BUDGET OFFICE CHANGE:</b>							<b>27,780,888</b>	
<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>							<b>438,851,367</b>	
<b>LEGISLATIVE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	
452	Office for the Aging	A.6772.50	1010	Positions	1,198,679	1,207,420	8,741	Freeze CSEA bumped employees at 2013 level
452	Office for the Aging	A.6772.50	8200	Pymts to State Soc Sec	91,734	92,402	668	Freeze CSEA bumped employees at 2013 level
461	Office for the Aging	A.6772.52	1010	Positions	1,166,004	1,173,674	7,670	Freeze CSEA bumped employees at 2013 level
461	Office for the Aging	A.6772.52	8200	Pymts to State Soc Sec	89,225	89,811	586	Freeze CSEA bumped employees at 2013 level
306	Health Department	A.4010.30	1010	Positions	828,651	839,232	10,581	Freeze CSEA bumped employees at 2013 level
306	Health Department	A.4010.30	8200	Pymts to State Soc Sec	63,401	64,211	810	Freeze CSEA bumped employees at 2013 level
134	DPW- Buildings	A.1620	1010	Positions	1,749,028	1,764,633	15,605	Freeze CSEA bumped employees at 2013 level
134	DPW- Buildings	A.1620	8200	Pymts to State Soc Sec	133,841	135,035	1,194	Freeze CSEA bumped employees at 2013 level
412	DPW- Maint Roads	D.5110	1010	Positions	2,948,743	2,971,011	22,268	Freeze CSEA bumped employees at 2013 level
412	DPW- Maint Roads	D.5110	8200	Pymts to State Soc Sec	225,637	227,341	1,704	Freeze CSEA bumped employees at 2013 level
405	DPW- Highway Admin	D.5010	1010	Positions	529,601	491,120	(38,481)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8200	Pymts to State Soc Sec	40,523	37,579	(2,944)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8355	Long-Term Disability	1,071	1,011	(60)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8400	Hospital Med & Surgical Insurance	136,478	129,031	(7,447)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8450	Optical Insurance	2,040	1,812	(228)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8500	Dental Insurance	10,131	9,089	(1,042)	Eliminate additional vacant position
400	DPW- Auto Center	A.1640	4130	Gasoline / Diesel	975,000	937,687	(37,313)	
<b>LEGISLATIVE CHANGE:</b>							<b>(17,688)</b>	
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>							<b>438,833,679</b>	
<b>TOTAL CHANGE TO APPROPRIATIONS:</b>							<b>27,763,200</b>	
<b>CUMMULATIVE CHANGE:</b>							<b>438,833,679</b>	<b>FINAL BALANCE APPROPRIATIONS</b>

## 2014 Budget Amendments

PAGE	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	AM BUDGET	LEGISLATIVE AMENDED TOTAL	FUND COUNTERFERENCE	COMMENT & AMOUNT
	<b>2014- Amendments to Budget Revenues</b>							<b>411,070,479</b>
	<b>STARTING POINT- 2014 Tentative Budget</b>							<b>411,070,479</b>
	<b>BUDGET OFFICE AMENDMENTS:</b>							
					FROM	TO	IMPACT	
448	DPW Airport	EA.5610	50310	Interfund transfer	633,254	478,454	(154,800)	Move Balerill Debt service from Airport to General as it is not an Airport specific project.
546	Planning & Development	A.8020	39890	Other Home & Comm Srvc	17,500	37,500	20,000	Increase in funds needed for the Ag plan- 100% funded.
158	Sales Tax	A.1331	11100	Sales & Use Tax	153,993,000	181,891,000	27,898,000	Adjust budget to reflect gross sales tax revenue.
	<b>BUDGET OFFICE CHANGE:</b>							<b>Total: 27,763,200</b>
	<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>							<b>438,833,679</b>
	<b>LEGISLATIVE AMENDMENTS:</b>							
					FROM	TO	IMPACT	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
							0	
	<b>LEGISLATIVE CHANGE:</b>							<b>Total: 0</b>
	<b>LEGISLATIVE CUMULATIVE CHANGE:</b>							<b>438,833,679</b>
	<b>TOTAL CHANGE TO REVENUES:</b>							<b>27,763,200</b>
	<b>CUMMULATIVE CHANGE REVENUES:</b>							<b>438,833,679</b>
	<b>NET PROPERTY TAX LEVY IMPACT:</b>							<b>0</b>
					<b>107,931,374</b>	<b>107,931,374</b>	<b>0</b>	<b>NET PROPERTY TAX LEVY IMPACT</b>

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		1
District 3 - Town of LaGrange	Borchert*		2
District 6 - Town of Poughkeepsie	Flesland*		3
District 10 - City of Poughkeepsie	Jeter-Jackson*	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	2	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		4
District 7 - Town of Hyde Park	Perkins	3	
District 11 - Towns of Rhinebeck and Clinton	Tyner	4	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		5
District 17 - Town and Village of Fishkill	Miccio (C)		6
District 22 - Town of Beekman	Hutchings (VC)	5	1
District 24 - Towns of Dover and Union Vale	Surman		7

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution:       
 Motion:   ✓  

Total:   5     7    
           Yes      No  
 Abstentions:   0  

JT / Am Ac

Please see attached  
 defeated

A. 4010.01 \$ 0 - \$ 49,446

pg-136 A. 1620. 4220 \$ 140,560 - \$ 100,860 (2)  
 \$598,641 - \$ 549,195

2013342  
 11.21.13



# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		1
District 3 - Town of LaGrange	Borchert*		2
District 6 - Town of Poughkeepsie	Flesland*		3
District 10 - City of Poughkeepsie	Jeter-Jackson*	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	2	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		4
District 7 - Town of Hyde Park	Perkins	3	
District 11 - Towns of Rhinebeck and Clinton	Tyner	4	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		5
District 17 - Town and Village of Fishkill	Miccio (C)		6
District 22 - Town of Beekman	Hutchings (VC)		7
District 24 - Towns of Dover and Union Vale	Surman		8

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution: ✓  
 Motion: ✓

Total: 4 8  
 Yes No  
 Abstentions: 0

JT / Amac

PS 345 A 4 310 MCWP SPRT Ass +

A 0 A 56 966

PS-136 \$ 598,641 \$ 541,675  
 A-1620 4220  
 2013342  
 11.21.13

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
353	Mental Hygiene	A. 4310		MCWP SPRT Assist	0	\$56,966	\$56,966

## Notes:

(If any)

(Shawn Chesley)

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		1
District 3 - Town of LaGrange	Borchert*		2
District 6 - Town of Poughkeepsie	Flesland*		3
District 10 - City of Poughkeepsie	Jeter-Jackson*	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	2	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		4
District 7 - Town of Hyde Park	Perkins	3	
District 11 - Towns of Rhinebeck and Clinton	Tyner	4	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		5
District 17 - Town and Village of Fishkill	Miccio (C)		6
District 22 - Town of Beekman	Hutchings (VC)		7
District 24 - Towns of Dover and Union Vale	Surman		8

Present:	<u>12</u>	Resolution:	<input type="checkbox"/>	Total :	<u>4</u>	<u>8</u>
Absent:	<u>0</u>	Motion:	<input checked="" type="checkbox"/>		Yes	No
Vacant:	<u>0</u>			Abstentions:	<u>0</u>	

JT/AMAC

pg. 203 Emergency Response

A 3020.1010 GIS Technician

0 - 50 940

A1620.4220

598,641 - 547701

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
353	Emergency Response	A. 3020		GIS Technician (Code 12)	0	\$50,940	\$50,940

## Notes:

(If any)

(Lamy Bradley)

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		
District 3 - Town of LaGrange	Borchert*		
District 6 - Town of Poughkeepsie	Flesland*		
District 10 - City of Poughkeepsie	Jeter-Jackson*		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 7 - Town of Hyde Park	Perkins		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 17 - Town and Village of Fishkill	Miccio (C)		
District 22 - Town of Beekman	Hutchings (VC)		
District 24 - Towns of Dover and Union Vale	Surman		

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution: \_\_\_\_\_  
 Motion:

Total: \_\_\_\_\_  
                     Yes                    No

Abstentions: \_\_\_\_\_

JT/BJJ

attached  
 withdrawn<sup>1</sup> amendment

11.29.13  
 2013342

# Budget Amendment Form

From Legislator: TUNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
261	JW	A. 3150	4428	Inmate M Other Inst/Inst days	\$6,800,000	\$1,000,000	\$5,800,000

## Notes:

(If any)

[ Savings from following ATL recommendations from last November's Criminal Justice Council report - re: women, mentally ill, youth - and following National Institute of Corrections recommendations for state parole violators - as noted 7/22 in Roughkeeper Journal ]

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		1
District 3 - Town of LaGrange	Borchert*		2
District 6 - Town of Poughkeepsie	Flesland*		3
District 10 - City of Poughkeepsie	Jeter-Jackson*		4
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*		5
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		6
District 7 - Town of Hyde Park	Perkins	1	
District 11 - Towns of Rhinebeck and Clinton	Tyner	2	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		7
District 17 - Town and Village of Fishkill	Miccio (C)		8
District 22 - Town of Beekman	Hutchings (VC)		9
District 24 - Towns of Dover and Union Vale	Surman		10

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution:   
 Motion:

Total: 2 10  
 Yes No  
 Abstentions: 0

JT / BJJ *defeated*

A .3150.4428 Inmates other Institutions  
 cut housing out

by 1,000,000

6,800,000 to 5,800,000

2013342  
 11.21.19

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		
District 3 - Town of LaGrange	Borchert*		
District 6 - Town of Poughkeepsie	Flesland*		
District 10 - City of Poughkeepsie	Jeter-Jackson*		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 7 - Town of Hyde Park	Perkins		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 17 - Town and Village of Fishkill	Miccio (C)		
District 22 - Town of Beekman	Hutchings (VC)		
District 24 - Towns of Dover and Union Vale	Surman		

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution: \_\_\_\_\_  
 Motion:

Total : \_\_\_\_\_  
                   Yes           No  
 Abstentions: \_\_\_\_\_

*Moved attached  
 JT / AM<sup>AC</sup> amendment.  
 withdrawn*

11.21.19  
 2013342

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
480	DFS - Medicaid Services	A-6100	4458	Medicaid Services	\$43,561,856	\$37,961,856	\$6,000,000

## Notes:

(If any)

[ Savings in Medicaid costs from new county law making sure employees of corporate chain stores and corporate chain restaurants are paid a living wage ]

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		
District 3 - Town of LaGrange	Borchert*		
District 6 - Town of Poughkeepsie	Flesland*		
District 10 - City of Poughkeepsie	Jeter-Jackson*		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 7 - Town of Hyde Park	Perkins		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 17 - Town and Village of Fishkill	Miccio (C)		
District 22 - Town of Beekman	Hutchings (VC)		
District 24 - Towns of Dover and Union Vale	Surman		

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution: \_\_\_\_\_  
 Motion:

Total : \_\_\_\_\_  
                   Yes           No  
 Abstentions: \_\_\_\_\_

JT/AMAC

Prescription drug amendment  
 attached + withdrawn

11.21.13  
 2013342

# Budget Amendment Form

From Legislator: TYNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
p. 9 p. 16 p. 21	Board of Elections Comptroller OCIS	A. 1450 A. 0215 A. 1610.01	<u>ALL</u> #0400	Hospital, Medical, and Surgical Procedure			\$ 70,000
	p. 23 Central Services	A. 1610.20	lines				
	p. 51 Co. Clerk	A. 1410.01					
	p. 69 County Executive	A. 1230					

**Notes:**

(If any)

[savings from Canadian prescription drug option for county employees and retirees - as in Schenectady County (leg. = FDA)]

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		
District 3 - Town of LaGrange	Borchert*		
District 6 - Town of Poughkeepsie	Flesland*		
District 10 - City of Poughkeepsie	Jeter-Jackson*		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 7 - Town of Hyde Park	Perkins		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 17 - Town and Village of Fishkill	Miccio (C)		
District 22 - Town of Beekman	Hutchings (VC)		
District 24 - Towns of Dover and Union Vale	Surman		

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution:   
 Motion:

Total: \_\_\_\_\_  
                   Yes      No  
 Abstentions: \_\_\_\_\_

JT / Amac  
 A1620.4220  
 Remove 180,000  
 To  
 Withdrawn

11-21-13  
 2013342

# Budget Amendment Form

From Legislator: TYNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
136	DPW-Buildings	A.1620	4220	Electric - Light & power	\$598,641	\$418,641	\$180,000

## Notes:

(If any)

[ Savings from nonrenewable energy, power-purchase agreements for county buildings → solar ]

( 30% savings in Schuette County (see map) )

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		1
District 3 - Town of LaGrange	Borchert*		2
District 6 - Town of Poughkeepsie	Flesland*		3
District 10 - City of Poughkeepsie	Jeter-Jackson*	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	2	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		4
District 7 - Town of Hyde Park	Perkins	3	
District 11 - Towns of Rhinebeck and Clinton	Tyner	4	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		5
District 17 - Town and Village of Fishkill	Miccio (C)		6
District 22 - Town of Beekman	Hutchings (VC)		7
District 24 - Towns of Dover and Union Vale	Surman		8

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution:   
 Motion:

Total: 4 8  
 Yes No  
 Abstentions: 0

JT / A mac

defeated

A 8040 - Human Rights 50,000  
 Commission

from pg 36 50,000

11.21.13  
 2013342

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
535	Human Rights Commission	A. 8040		Human Rights Commission	0	\$50,000	\$50,000

**Notes:**

(If any)

[this is patchess - come to Eleanor Roosevelt]

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		1
District 3 - Town of LaGrange	Borchert*		2
District 6 - Town of Poughkeepsie	Flesland*		3
District 10 - City of Poughkeepsie	Jeter-Jackson*	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	2	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		4
District 7 - Town of Hyde Park	Perkins	3	
District 11 - Towns of Rhinebeck and Clinton	Tyner	4	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		5
District 17 - Town and Village of Fishkill	Miccio (C)		6
District 22 - Town of Beekman	Hutchings (VC)		7
District 24 - Towns of Dover and Union Vale	Surman		8

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution:     
 Motion:   

Total: 4 8  
           Yes       No  
 Abstentions: 0

JT/AM

defeated

pg. 304 A 4010.29 4653

Public Info + Services

350 - 1,350

2013342  
 11.21.13

# Budget Amendment Form

From Legislator: TYNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
304	Health Dept. <i>(Commitment)</i>	A. 4010.29	4653	Public Info and Services	\$380	\$1350	\$1000

**Notes:**

(If any)

to educate county residents  
about forest & MTBE, etc.  
in groundwater across county

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		1
District 3 - Town of LaGrange	Borchert*		2
District 6 - Town of Poughkeepsie	Flesland*		3
District 10 - City of Poughkeepsie	Jeter-Jackson*	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	2	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		4
District 7 - Town of Hyde Park	Perkins	3	
District 11 - Towns of Rhinebeck and Clinton	Tyner	4	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		5
District 17 - Town and Village of Fishkill	Miccio (C)		6
District 22 - Town of Beekman	Hutchings (VC)		7
District 24 - Towns of Dover and Union Vale	Surman		8

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution:   
 Motion:

Total: 4 8  
 Yes No  
 Abstentions: 0

JT / AMAC  
 pgs. 539 - 540  
 defeated

A8026.4403 \$4,000 - \$8,000  
 Environmental Svs.

11.21.13  
 2013342

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
539-540	Planning & Development	A.9020	4403	Environmental Services	\$4000	\$8000	\$4000

**Notes:**

(If any)

To help implement Solarize Dutchess program w/ P.O. Environmental Mgmt Council, Cornell Coop Extension of Dutchess County, et al.)

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*		
District 3 - Town of LaGrange	Borchert*		
District 6 - Town of Poughkeepsie	Flesland*		
District 10 - City of Poughkeepsie	Jeter-Jackson*		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		
District 7 - Town of Hyde Park	Perkins		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 17 - Town and Village of Fishkill	Miccio (C)		
District 22 - Town of Beekman	Hutchings (VC)		
District 24 - Towns of Dover and Union Vale	Surman		

Present: 12  
 Absent: 0  
 Vacant: 0

Resolution:     
 Motion:    ✓

Total:            
           Yes      No  
 Abstentions:   0  

JT / AMAC

Pg. 78

A 1010 4160

\$8,100 - \$8,200

Withdrawn  
 Sit down and make summit happen.

11.21.13  
 2013342

# Budget Amendment Form

From Legislator: TYNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
7B	County Legislature	A.1010	4160	Office Supplies	\$8100	\$8200	\$100

## Notes:

(If any)

for Student Leadership Summit  
 to develop ideas from high school  
 student government reps/leaders for us —  
 and so they can gather to hold make votes  
 on resolutions we vote on — on our agenda)

# Budget, Finance, and Personnel Committee Roll Call

District	Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison*	1	
District 3 - Town of LaGrange	Borchert*	2	
District 6 - Town of Poughkeepsie	Flesland*	3	
District 10 - City of Poughkeepsie	Jeter-Jackson*	4	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery*	5	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	6	
District 7 - Town of Hyde Park	Perkins	7	
District 11 - Towns of Rhinebeck and Clinton	Tyner		1
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	8	
District 17 - Town and Village of Fishkill	Miccio (C)	9	
District 22 - Town of Beekman	Hutchings (VC)	10	
District 24 - Towns of Dover and Union Vale	Surman	11	
Present: <u>12</u>	Resolution: <input checked="" type="checkbox"/>	Total : <u>11</u>	<u>1</u>
Absent: <u>0</u>	Motion: <input type="checkbox"/>	Yes	No
Vacant: <u>0</u>		Abstentions: <u>0</u>	

2013342 ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS COUNTY FOR THE YEAR 2014 SUBJECT TO AMENDMENTS HEREIN CONTAINED

Date: November 21, 2013

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution: \_\_\_\_\_  
 Motion: ✓

Total: 24 0  
 Yes No  
 Abstentions: 0

*AF/DBorchert  
 GIS Tech to Health Dept.*

*see attached sheet*

2013342  
 12.5.13

## 2014 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	BUDGET	BUDGET AMENDED TOTAL	DIFFERENCE	COMMENTS / REVENUE
	<b>2014- Amendments to Budget Appropriations</b>							<b>411,070,479</b>
	<b>STARTING POINT- 2014 Tentative Budget</b>				<b>411,070,479</b>		<b>411,070,479</b>	
	<b>BUDGET OFFICE AMENDMENTS:</b>				<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	
432	DPW Airport	EA.5610	6903	Principal- Serial Bonds	443,382	346,520	(96,862)	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
432	DPW Airport	EA.5610	7903	Bond Interest- Ent Funds	133,282	75,344	(57,938)	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
576	Debt Service	A.9710	6000	Principal	12,472,634	12,563,155	90,521	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
576	Debt Service	A.9710	7000	Interest	3,106,212	3,209,368	103,156	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
144	Contribution to Enterprise fund	A.9901.63	9800	EA fund contribution	633,254	478,454	(154,800)	Move Balefill Debt service from Airport to General as it is not an Airport specific project.
194	District Attorney DV	A.1165.10		Title Change- System Correction	SR ADA	ADA		This is a title change only, the grade and salary are correctly reflected.
468	Dept Comm & Family Svcs	A.6010		Title Change- System Correction	Soc Worker I	Soc Welfare Worker I		This is a title change only, the grade and salary are correctly reflected.
451	Office for the Aging	A.6772.50		Title Change- System Correction	Site Mgr Hr	Site Mgr PT		This is a title change only, the grade and salary are correctly reflected.
539	Planning & Development	A.8020	4401.105	Professional Services- Consultants	104,100	124,100	20,000	Increase in funds needed for the Ag plan- 100% funded see revenue below
165	Contrib. to Community College	A.2495	6000	Principal	1,357,000	1,331,350	(25,650)	Adjust debt service to reflect November 13,2013 borrowing.
165	Contrib. to Community College	A.2495	7000	Interest	341,701	346,162	4,461	Adjust debt service to reflect November 13,2013 borrowing.
158	Sales Tax	A.1331	4442	Municipalities	0	27,898,000	27,898,000	Provide appropriation to pay municipalities their growth. Offset by revenue, see below.
	<b>BUDGET OFFICE CHANGE:</b>						<b>27,780,888</b>	
	<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>						<b>438,851,367</b>	
	<b>LEGISLATIVE AMENDMENTS:</b>				<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	
452	Office for the Aging	A.6772.50	1010	Positions	1,198,679	1,207,420	8,741	Freeze CSEA bumped employees at 2013 level
452	Office for the Aging	A.6772.50	8200	Pymts to State Soc Sec	91,734	92,402	668	Freeze CSEA bumped employees at 2013 level
461	Office for the Aging	A.6772.52	1010	Positions	1,166,004	1,173,674	7,670	Freeze CSEA bumped employees at 2013 level
461	Office for the Aging	A.6772.52	8200	Pymts to State Soc Sec	89,225	89,811	586	Freeze CSEA bumped employees at 2013 level
306	Health Department	A.4010.30	1010	Positions	828,651	839,232	10,581	Freeze CSEA bumped employees at 2013 level
306	Health Department	A.4010.30	8200	Pymts to State Soc Sec	63,401	64,211	810	Freeze CSEA bumped employees at 2013 level
134	DPW- Buildings	A.1620	1010	Positions	1,749,028	1,764,633	15,605	Freeze CSEA bumped employees at 2013 level
134	DPW- Buildings	A.1620	8200	Pymts to State Soc Sec	133,841	135,035	1,194	Freeze CSEA bumped employees at 2013 level
412	DPW- Maint Roads	D.5110	1010	Positions	2,948,743	2,971,011	22,268	Freeze CSEA bumped employees at 2013 level
412	DPW- Maint Roads	D.5110	8200	Pymts to State Soc Sec	225,637	227,341	1,704	Freeze CSEA bumped employees at 2013 level
405	DPW- Highway Admin	D.5010	1010	Positions	529,601	491,120	(38,481)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8200	Pymts to State Soc Sec	40,523	37,579	(2,944)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8355	Long-Term Disability	1,071	1,011	(60)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8400	Hospital Med & Surgical Insurance	136,478	129,031	(7,447)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8450	Optical Insurance	2,040	1,812	(228)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8500	Dental Insurance	10,131	9,089	(1,042)	Eliminate additional vacant position
400	DPW- Auto Center	A.1640	4130	Gasoline / Diesel	975,000	937,687	(37,313)	
	<b>LEGISLATIVE CHANGE:</b>						<b>(17,688)</b>	
	<b>LEGISLATIVE CUMULATIVE CHANGE:</b>						<b>438,833,679</b>	
	<b>TOTAL CHANGE TO APPROPRIATIONS:</b>						<b>27,763,200</b>	
	<b>CUMMULATIVE CHANGE:</b>						<b>438,833,679</b>	<b>FINAL BALANCE APPROPRIATIONS</b>

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 24      Resolution:       Total: 24      0  
 Absent: 1      Motion:       Yes      No  
 Vacant: 0      Abstentions: 0

*AF/DBorchert*

*Senior Accountant  
to Comptroller.*

*See attached sheet*

203342  
12.5.13

2014 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	BAF 11-21-13 AMENDED TOTAL	11/2/13 DIFFERENCE	FINAL 12-5-13 AMENDMENTS	12/5/13 DIFFERENCE	COMMENTS / INTENT
<b>2014- Amendments to Budget Appropriations</b>										411,070,479
<b>STARTING POINT- 2014 Tentative Budget</b>					411,070,479		411,070,479		411,070,479	
<b>BUDGET OFFICE AMENDMENTS:</b>					FROM	TO	IMPACT	TO	IMPACT	
432	DPW Airport	EA.5610	6903	Principal- Serial Bonds	443,382	346,520	(96,862)	346,520	(96,862)	Move Balfill Debt service from Airport to General as it is not an Airport specific project.
432	DPW Airport	EA.5610	7903	Bond Interest- Ent Funds	133,282	75,344	(57,938)	75,344	(57,938)	Move Balfill Debt service from Airport to General as it is not an Airport specific project.
576	Debt Service	A.9710	6000	Principal	12,472,634	12,563,155	90,521	12,563,155	90,521	Move Balfill Debt service from Airport to General as it is not an Airport specific project.
576	Debt Service	A.9710	7000	Interest	3,106,212	3,209,368	103,156	3,209,368	103,156	Move Balfill Debt service from Airport to General as it is not an Airport specific project.
144	Contribution to Enterprise fund	A.9901.63	9800	EA fund contribution	633,254	478,454	(154,800)	478,454	(154,800)	Move Balfill Debt service from Airport to General as it is not an Airport specific project.
194	District Attorney DV	A.1165.10		Title Change- System Correction	SR ADA	ADA		ADA		This is a title change only, the grade and salary are correctly reflected.
468	Dept Comm & Family Svcs	A.6010		Title Change- System Correction	Soc Worker I	Soc Welfare Worker I		Soc Welfare Worker I		This is a title change only, the grade and salary are correctly reflected.
451	Office for the Aging	A.6772.50		Title Change- System Correction	Site Mgr Hr	Site Mgr PT		Site Mgr PT		This is a title change only, the grade and salary are correctly reflected.
539	Planning & Development	A.8020	4401.105	Professional Services- Consultants	104,100	124,100	20,000	124,100	20,000	Increase in funds needed for the Ag plan- 100% funded see revenue below
165	Contrib. to Community College	A.2495	8000	Principal	1,357,000	1,331,350	(25,650)	1,331,350	(25,650)	Adjust debt service to reflect November 13,2013 borrowing.
165	Contrib. to Community College	A.2495	7000	Interest	341,701	346,162	4,461	346,162	4,461	Adjust debt service to reflect November 13,2013 borrowing.
158	Sales Tax	A.1331	4442	Municipalities	0	27,898,000	27,898,000	27,898,000	27,898,000	Provide appropriation to pay municipalities their growth. Offset by revenue, see below.
<b>BUDGET OFFICE CHANGE:</b>							27,898,000	27,898,000	27,898,000	
<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>							27,898,000	27,898,000	27,898,000	
<b>LEGISLATIVE AMENDMENTS:</b>					FROM	TO	IMPACT	TO	IMPACT	
452	Office for the Aging	A.6772.50	1010	Positions	1,198,679	1,207,420	8,741	1,207,420	8,741	Freeze CSEA bumped employees at 2013 level
452	Office for the Aging	A.6772.50	8200	Pymts to State Soc Sec	91,734	92,402	668	92,402	668	Freeze CSEA bumped employees at 2013 level
461	Office for the Aging	A.6772.52	1010	Positions	1,166,004	1,173,674	7,670	1,173,674	7,670	Freeze CSEA bumped employees at 2013 level
461	Office for the Aging	A.6772.52	8200	Pymts to State Soc Sec	89,225	89,811	586	89,811	586	Freeze CSEA bumped employees at 2013 level
306	Health Department	A.4010.30	1010	Positions	828,651	839,232	10,581	839,232	10,581	Freeze CSEA bumped employees at 2013 level
306	Health Department	A.4010.30	8200	Pymts to State Soc Sec	63,401	64,211	810	64,211	810	Freeze CSEA bumped employees at 2013 level
134	DPW- Buildings	A.1620	1010	Positions	1,749,028	1,764,633	15,605	1,764,633	15,605	Freeze CSEA bumped employees at 2013 level
134	DPW- Buildings	A.1620	8200	Pymts to State Soc Sec	133,841	135,035	1,194	135,035	1,194	Freeze CSEA bumped employees at 2013 level
412	DPW- Maint Roads	D.5110	1010	Positions	2,948,743	2,971,011	22,268	2,971,011	22,268	Freeze CSEA bumped employees at 2013 level
412	DPW- Maint Roads	D.5110	8200	Pymts to State Soc Sec	225,637	227,341	1,704	227,341	1,704	Freeze CSEA bumped employees at 2013 level
405	DPW- Highway Admin	D.5010	1010	Positions	529,601	491,120	(38,481)	491,120	(38,481)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8200	Pymts to State Soc Sec	40,523	37,579	(2,944)	37,579	(2,944)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8355	Long-Term Disability	1,071	1,011	(60)	1,011	(60)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8400	Hospital Med & Surgical Insurance	136,478	129,031	(7,447)	129,031	(7,447)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8450	Optical Insurance	2,040	1,812	(228)	1,812	(228)	Eliminate additional vacant position
405	DPW- Highway Admin	D.5010	8500	Dental Insurance	10,131	9,089	(1,042)	9,089	(1,042)	Eliminate additional vacant position
400	DPW- Auto Center	A.1640	4130	Gasoline / Diesel	975,000	937,687	(37,313)	937,687	(37,313)	
296	Health Department- Planning & Ed	A.4010.27	1010	Positions-224	583,126			634,086	50,940	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8100	Pymts to Retire System	106,721			116,705	9,984	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8200	Pymts to State Soc Sec	44,620			48,518	3,898	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8355	Long-Term Disability	600			660	60	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8400	Hospital, Med & Surg Ins	102,526			121,143	18,617	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8450	Optical Insurance	2,052			2,280	228	Add GIS Tech Position 224 to Health Department
296	Health Department- Planning & Ed	A.4010.27	8500	Dental Insurance	9,378			10,420	1,042	Add GIS Tech Position 224 to Health Department
16	Comptroller	A.1315	1010	Positions-335	801,512			878,771	77,259	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8100	Pymts to Retire System	146,828			161,771	15,143	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8200	Pymts to State Soc Sec	61,328			67,240	5,912	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8355	Long-Term Disability	1,759			1,819	60	Add Senior Accountant Position 335 to Comptroller

## 2014 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	8&F 11-21-13 AMENDED TOTAL	11/21/13 DIFFERENCE	FINAL 12-5-13 AMENDMENTS	12/13 DIFFERENCE	COMMENTS / INTENT
16	Comptroller	A.1315	8400	Hospital, Med & Surg Ins	160,975			179,592	18,617	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8450	Optical Insurance	2,732			2,980	228	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8500	Dental Insurance	12,817			13,859	1,042	Add Senior Accountant Position 335 to Comptroller
408	DPW Engineering	D.5020	1010	Positions- Add 1270, Delete 3083	1,105,143			1,136,960	31,817	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8200	Pymts to State Soc Sec	84,558			86,702	2,144	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8355	Long-Term Disability	1,403			2,075	672	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8400	Hospital, Med & Surg Ins	210,543			215,566	5,023	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8450	Optical Insurance	3,416			3,420	4	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8500	Dental Insurance	15,943			15,630	(313)	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8800	Life Ins & Acc Death & Dismemb	361			790	429	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8850	ACC Death & Dismemb	33			72	39	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
470	Dept Comm & Family Svcs	A.6010	1010	Positions-2168	17,621,191			17,679,628	58,437	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8100	Pymts to Retire System	3,476,934			3,488,388	11,454	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8200	Pymts to State Soc Sec	1,347,176			1,351,648	4,472	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8355	Long-Term Disability	23,502			23,562	60	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8400	Hospital, Med & Surg Ins	421,193			428,640	7,447	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
478	DCFS- Serv for Recip	A.6070	4400.4425	Contract Agencies.Hudson River Ho	527,438			537,438	10,000	
484	DCFS-Youth Dev Delinquent Progr	A.7310.54	4400.4461	Contract Agencies.Coop Ext	0			20,000	20,000	
25	OCIS-Telecom	A.1650	4230.51	Telephone.Landlines	380,000			350,000	(30,000)	
25	OCIS-Telecom	A.1650	4230.52	Telephone.Cell Phones/Wireless Se	95,000			80,000	(15,000)	
35	OCIS-Print/Mail-Mail	A.1670.19	4650	External Postage	355,418			290,000	(65,418)	
86	Finance	A.1310	4448	Accountants & Auditors	10,000			5,000	(5,000)	
212	Emergency Response	A.3410	4613	Repairs/Alt to Real Prop	12,000			10,000	(2,000)	
224	Probation	A.3140	4439	Summons & Witness Fees	0			35,000	35,000	Reinstitute family court process serving eliminated in 2010.
553	Soil & Water Conservation	A.8710	4400.4662	Soil Conservation	235,000			265,000	30,000	Increase appropriations for Soil & Water Conservation
136	DPW-Bldgs	A.1620	4126	Fuel Oil for Heating	263,725			253,725	(10,000)	Offset increase in appropriation to Soil & Water Conservation
136	DPW-Bldgs	A.1620	4210	Gas & Public Utilities	140,560			135,560	(5,000)	Offset increase in appropriation to Soil & Water Conservation
400	DPW-Auto Center	A.1640	4130	Gasoline/Diesel	975,000			960,000	(15,000)	Offset increase in appropriation to Soil & Water Conservation
401	DPW- Auto Center	A.1640	4612.101	Repairs/Alt to Equip.Vehicle	60,000			55,000	(5,000)	
409	DPW- Engineering	D.5020	4130	Gasoline/Diesel	5,600			3,600	(2,000)	
410	DPW- Engineering	D.5020	4401.105	Professional Services - Consultants	45,000			10,000	(35,000)	
421	DPW- Road Machinery Admin	E5130	4130	Gasoline/Diesel	481,500			441,500	(40,000)	
526	DPW-Parks	A.7110	1050	Overtime	52,000			40,000	(12,000)	
528	DPW-Parks	A.7110	4127	Propane Gas	15,515			12,515	(3,000)	
530	DPW-Parks	A.7110	4611	Refuse Removal	16,443			13,443	(3,000)	
532	DWP-Parks.DC Stadium	A.7110.66	4613	Repairs/Alt to Real Prop	45,000			30,000	(15,000)	
479	DCFS- Serv for Recip	A.6070	4401.106	Professional Services- Program	500,000			750,000	250,000	
143	Contingency & Vacancy Factor	A.1990	4767.1000	Special Contingency, BOE	0			99,361	99,361	Establish a special contingency account for the BOE.
<b>LEGISLATIVE CHANGE:</b>								(17,688)	488,970	
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>								438,833,679	439,340,337	
<b>TOTAL CHANGE TO APPROPRIATIONS:</b>								27,763,200	28,269,858	
<b>CUMMULATIVE CHANGE:</b>								438,833,679	439,340,337	FINAL BALANCE APPROPRIATIONS

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
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District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 24      Resolution:       Total: 24      0  
 Absent: 1      Motion:       Yes      No  
 Vacant: 0      Abstentions: 0

*AF / D Borchert*      *see attached sheet*  
*add DPW Engineer remove*  
*Assistant Civil Engineers II*  
 2013342  
 12.5.13

## 2014 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROF LINE	LINE DESCRIPTION	2014 BUDGET	B&F 11-1-13 AMENDED TOTAL	11/27/13 DIFFERENCE	FINAL 12-5-13 AMENDMENTS	12/5/13 DIFFERENCE	COMMENTS / INTENT
16	Comptroller	A.1315	8400	Hospital, Med & Surg Ins	160,975			179,592	18,617	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8450	Optical Insurance	2,732			2,960	228	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8500	Dental Insurance	12,817			13,859	1,042	Add Senior Accountant Position 335 to Comptroller
408	DPW Engineering	D.5020	1010	Positions- Add 1270, Delete 3083	1,105,143			1,136,960	31,817	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8200	Pymts to State Soc Sec	84,558			86,702	2,144	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8355	Long-Term Disability	1,403			2,075	672	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8400	Hospital, Med & Surg Ins	210,543			215,566	5,023	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8450	Optical Insurance	3,416			3,420	4	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8500	Dental Insurance	15,943			15,630	(313)	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8800	Life Ins & Acc Death & Dismemb	361			790	429	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8850	ACC Death & Dismemb	33			72	39	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
470	Dept Comm & Family Svcs	A.6010	1010	Positions-2168	17,621,191			17,679,628	58,437	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8100	Pymts to Retire System	3,476,934			3,488,388	11,454	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8200	Pymts to State Soc Sec	1,347,176			1,351,648	4,472	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8355	Long-Term Disability	23,502			23,562	60	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8400	Hospital, Med & Surg Ins	421,193			428,640	7,447	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
478	DCFS- Serv for Recip	A.6070	4400.4425	Contract Agencies,Hudson River Ho	527,438			537,438	10,000	
494	DCFS-Youth Dev Delinquent Progr	A.7310.54	4400.4461	Contract Agencies,Coop Ext	0			20,000	20,000	
25	OCIS-Telecom	A.1650	4230.51	Telephone, Landlines	380,000			350,000	(30,000)	
25	OCIS-Telecom	A.1650	4230.52	Telephone, Cell Phones/Wireless Se	95,000			80,000	(15,000)	
35	OCIS-Print/Mail-Mail	A.1670.19	4650	External Postage	355,418			290,000	(65,418)	
86	Finance	A.1310	4448	Accountants & Auditors	10,000			5,000	(5,000)	
212	Emergency Response	A.3410	4613	Repairs/Alt to Real Prop	12,000			10,000	(2,000)	
224	Probation	A.3140	4439	Summons & Witness Fees	0			35,000	35,000	Reinstitute family court process serving eliminated in 2010.
553	Soil & Water Conservation	A.8710	4400.4662	Soil Conservation	235,000			265,000	30,000	Increase appropriations for Soil & Water Conservation
136	DPW-Bldgs	A.1620	4126	Fuel Oil for Heating	263,726			253,726	(10,000)	Offset increase in appropriation to Soil & Water Conservation
136	DPW-Bldgs	A.1620	4210	Gas & Public Utilities	140,560			135,560	(5,000)	Offset increase in appropriation to Soil & Water Conservation
400	DPW-Auto Center	A.1640	4130	Gasoline/Diesel	975,000			960,000	(15,000)	Offset increase in appropriation to Soil & Water Conservation
401	DPW- Auto Center	A.1640	4612.101	Repairs/Alt to Equip.Vehicle	60,000			55,000	(5,000)	
409	DPW- Engineering	D.5020	4130	Gasoline/Diesel	5,600			3,600	(2,000)	
410	DPW- Engineering	D.5020	4401.105	Professional Services - Consultants	45,000			10,000	(35,000)	
421	DPW- Road Machinery Admin	E5130	4130	Gasoline/Diesel	481,500			441,500	(40,000)	
528	DPW-Parks	A.7110	1050	Overtime	52,000			40,000	(12,000)	
528	DPW-Parks	A.7110	4127	Propane Gas	15,515			12,515	(3,000)	
530	DPW-Parks	A.7110	4611	Refuse Removal	16,443			13,443	(3,000)	
532	DWP-Parks,DC Stadium	A.7110.66	4613	Repairs/Alt to Real Prop	45,000			30,000	(15,000)	
479	DCFS- Serv for Recip	A.6070	4401.106	Professional Services- Program	500,000			750,000	250,000	
143	Contingency & Vacancy Factor	A.1990	4767.1000	Special Contingency, BOE	0			99,361	99,361	Establish a special contingency account for the BOE.
<b>LEGISLATIVE CHANGE:</b>								(17,688)	488,970	
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>								438,833,679	439,340,337	
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District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution: ✓  
 Motion: ✓

Total: 24      0  
                   Yes            No  
 Abstentions: 0

*AF/D Borchert*

*See attached sheet*

*Add WCWP Support Asst Position  
 to DCFS instead of DMH*

*12.5.13  
 2013342*

## 2014 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	DAF 11-21-13 AMENDED TOTAL	11/21/13 DIFFERENCE	FINAL 12-5-13 AMENDMENTS	12/5/13 DIFFERENCE	COMMENTS / INTENT
16	Comptroller	A.1315	8400	Hospital, Med & Surg Ins	160,975			179,592	18,617	Add Senior Accountant Position 335 to Comptroller
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408	DPW Engineering	D.5020	8850	ACC Death & Dismemb	33			72	39	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
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494	DCFS-Youth Dev Delinquent Progr	A.7310.54	4400.4461	Contract Agencies.Coop Ext	0			20,000	20,000	
25	OCIS-Telecom	A.1650	4230.51	Telephone.Landlines	380,000			350,000	(30,000)	
25	OCIS-Telecom	A.1650	4230.52	Telephone.Cell Phones/Wireless Se	95,000			80,000	(15,000)	
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136	DPW-Bldgs	A.1620	4126	Fuel Oil for Heating	283,725			253,725	(10,000)	Offset increase in appropriation to Soil & Water Conservation
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401	DPW- Auto Center	A.1640	4612.101	Repairs/Alt to Equip.Vehicle	60,000			55,000	(5,000)	
409	DPW- Engineering	D.5020	4130	Gasoline/Diesel	5,600			3,600	(2,000)	
410	DPW- Engineering	D.5020	4401.105	Professional Services - Consultants	45,000			10,000	(35,000)	
421	DPW- Road Machinery Admin	E5130	4130	Gasoline/Diesel	481,500			441,500	(40,000)	
526	DPW-Parks	A.7110	1050	Overtime	52,000			40,000	(12,000)	
528	DPW-Parks	A.7110	4127	Propane Gas	15,515			12,515	(3,000)	
530	DPW-Parks	A.7110	4611	Refuse Removal	16,443			13,443	(3,000)	
532	DPW-Parks.DC Stadium	A.7110.66	4613	Repairs/Alt to Real Prop	45,000			30,000	(15,000)	
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143	Contingency & Vacancy Factor	A.1990	4767.1000	Special Contingency. BOE	0			99,361	99,361	Establish a special contingency account for the BOE.
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Present: 24  
 Absent: 1  
 Vacant: 0

Resolution: \_\_\_\_\_  
 Motion:

Total: 24      0  
                   Yes            No  
 Abstentions: 0

*AF/D Borchert*

*Mould bracketed amendments on attached sheet - OCIS/Finance/Emergency Response/DPW/Contingency*

*12.5.13  
2013342*

## 2014 Budget Amendments

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District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:       
 Motion:     

Total:            
 Yes                      No  
 Abstentions:     

*AF*

*add Family Court*

*Process server*

*to Probation A 3140 . 4439  
 + \$ 35,000*

*2013342  
 12.5.13*

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution: ✓  
 Motion: ✓

Total: 24      0  
                   Yes            No  
 Abstentions: 0

*A 8710 Soil + Water Conservation*

*4400.4662 + 30,000*

2013 342  
 12.5.13

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution: \_\_\_\_\_  
 Motion: ✓

Total: 24      0  
                   Yes            No  
 Abstentions: 0

*AF/DBorchert*

*See attached sheet  
 Amendments<sup>in</sup> Brackets*

*2013342  
 12.5.13*

2014 Budget Amendments with Vetoes

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	FINAL 12-5-13 AMENDMENTS	12/13 DIFFERENCE	VETOS	TENTATIVE BUDGET VS. VETOS	COMMENTS / INTENT
<b>2014- Amendments to Budget Revenues</b>										
<b>STARTING POINT- 2014 Tentative Budget</b>							411,070,479		411,070,479	411,070,479
<b>BUDGET OFFICE AMENDMENTS:</b>					FROM	TO	IMPACT	TO	IMPACT	
448	DPW Airport	EA.5810	50310	Interfund transfer	633,254	478,454	(154,800)		(154,800)	Move Balfill Debt service from Airport to General as it is not an Airport specific project.
546	Planning & Development	A.8020	39890	Other Home & Comm Srvs	17,500	37,500	20,000		20,000	Increase in funds needed for the Ag plan- 100% funded.
158	Sales Tax	A.1331	11100	Sales & Use Tax	153,993,000	181,891,000	27,898,000		27,898,000	Adjust budget to reflect gross sales tax revenue.
<b>BUDGET OFFICE CHANGE:</b>							27,763,200		27,763,200	
<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>							438,833,679		438,833,679	
<b>LEGISLATIVE AMENDMENTS:</b>					FROM	TO	IMPACT	TO	IMPACT	
98	Finance	A.1310	12350.01	Tax Adv & Redemption Search Fee	180,000	190,000	10,000		10,000	
99	Real Property Tax Division	A.1355	12500.00	Assessor Fees, Maps & Aero Photos	11,000	12,500	1,500		1,500	
141	DPW-Bldgs.	A.1620	30210.	Court Facilities	410,000	435,000	25,000		25,000	
501	Dept Comm & Family Svcs	A.6010	38100.04	DCFS Admin. RF2A	5,630,831	5,679,953	49,122		49,122	Add Back WCWP Support Asst position 2188 to DCFS instead of DMH- Reimb. 60%
327	Health Department- Planning & Ed	A.4010.27	34010.01	Pub Hlth. Article 6	188,375	206,713	18,338		18,338	Add GIS Tech Position 224 to Health Department- Reimb. 36% Salary only
510	DCFS-Safety Net	A6140	36400	Safety Net	1,777,000	1,779,900	2,900	1,777,000	0	Reimbursement for \$10,000 increase for Hudson River Housing at 29%
533	DPW-Parks	A.7110	20010	Parks	182,625	190,000	7,375		7,375	
158	Sales Tax	A.1331	11100	Sales & Use Tax	181,891,000	182,240,361	349,361		349,361	Establish a special contingency account for the BOE using sales tax
<b>LEGISLATIVE CHANGE:</b>							463,596		460,696	
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>							439,297,275		439,294,375	
<b>TOTAL CHANGE TO REVENUES:</b>							28,226,796		28,223,896	
<b>CUMMULATIVE CHANGE REVENUES:</b>							439,297,275		439,294,375	FINAL BALANCE REVENUES
<b>NET PROPERTY TAX LEVY IMPACT:</b>					107,931,374	107,974,436	43,062	107,974,160	42,786	NET PROPERTY TAX LEVY IMPACT

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	✓	
District 3 - Town of LaGrange	Borchert		
District 6 - Town of Poughkeepsie	Flesland		
District 10 - City of Poughkeepsie	Jeter-Jackson		
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		
District 1 - Town of Poughkeepsie	Doxsey		
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	
District 4 - Town of Hyde Park	Serino		
District 5 - Town of Poughkeepsie	Roman		
District 7 - Town of Hyde Park	Perkins		
District 9 - City of Poughkeepsie	White		
District 11 - Towns of Rhinebeck and Clinton	Tyner		
District 12 - Town of East Fishkill	Weiss		
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		
District 14 - Town of Wappinger	Amparo		
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		
District 17 - Town and Village of Fishkill	Miccio		
District 18 - City of Beacon	Forman		
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		
District 20 - Town of Red Hook	Traudt		
District 21 - Town of East Fishkill	Horton		
District 22 - Town of Beekman	Hutchings		
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		
District 24 - Towns of Dover and Union Vale	Surman		
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution: ✓  
 Motion: ✓

Total: 24 0  
 Yes No  
 Abstentions: 0

*RW/JM PS 479 DCFS - Serv for Recip*

*A6070.4401. increase by \$250,000  
 106 Heap Program*

*2013342  
 12.5.13*

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	
District 4 - Town of Hyde Park	Serino		4
District 5 - Town of Poughkeepsie	Roman		5
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White	5	
District 11 - Towns of Rhinebeck and Clinton	Tyner	6	
District 12 - Town of East Fishkill	Weiss		16
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		6
District 14 - Town of Wappinger	Amparo	7	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		7
District 17 - Town and Village of Fishkill	Miccio		8
District 18 - City of Beacon	Forman		9
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	8	
District 20 - Town of Red Hook	Traudt		10
District 21 - Town of East Fishkill	Horton		11
District 22 - Town of Beekman	Hutchings		12
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		13
District 24 - Towns of Dover and Union Vale	Surman		14
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		15

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:       
 Motion:   ✓  

Total: 8      15  
           Yes        No

Abstentions:     

*JT / AMAC*

*defeated*

*See attached sheet*

*- 180,000*

*12.5.13  
2013342*

# Budget Amendment Form

From Legislator: TYNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
036	DPW-Buildings	A.1620	4220	Electric - Light & power	\$598,641	\$418,641	\$180,000

**Notes:**  
(If any)

[Savings from nonrecy-down, power-purchase agreements for county buildings → solar!]

(30% savings in Solenestdy County that way)

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland	16	
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	absent	
District 4 - Town of Hyde Park	Serino	4	-
District 5 - Town of Poughkeepsie	Roman		3
District 7 - Town of Hyde Park	Perkins	5	
District 9 - City of Poughkeepsie	White	6	
District 11 - Towns of Rhinebeck and Clinton	Tyner	7	
District 12 - Town of East Fishkill	Weiss	8	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		4
District 14 - Town of Wappinger	Amparo	9	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	10	
District 17 - Town and Village of Fishkill	Miccio		5
District 18 - City of Beacon	Forman		6
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	11	
District 20 - Town of Red Hook	Traudt	12	
District 21 - Town of East Fishkill	Horton	13	
District 22 - Town of Beekman	Hutchings		7
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes	14	
District 24 - Towns of Dover and Union Vale	Surman		8
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	15	

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:   
 Motion:

Total: 16 8  
 Yes No  
 Abstentions: 0

JT/JDoxsey

see attached sheet

ps. 478

A6070. 4400. 4425

+ \$10,000

2013342  
 12.5.13

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
478	DcFS - Services for Recipients	A-6070	4400. 4428	Hudson River Housing	\$ 527,438	\$ 537,438	\$10,000

**Notes:**

(If any)

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert	1	
District 6 - Town of Poughkeepsie	Flesland		2
District 10 - City of Poughkeepsie	Jeter-Jackson	2	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	3	
District 1 - Town of Poughkeepsie	Doxsey	4	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	absent	
District 4 - Town of Hyde Park	Serino	5	
District 5 - Town of Poughkeepsie	Roman		3
District 7 - Town of Hyde Park	Perkins	6	
District 9 - City of Poughkeepsie	White	7	
District 11 - Towns of Rhinebeck and Clinton	Tyner	8	
District 12 - Town of East Fishkill	Weiss		4
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		5
District 14 - Town of Wappinger	Amparo	9	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		6
District 17 - Town and Village of Fishkill	Miccio		7
District 18 - City of Beacon	Forman		8
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	10	
District 20 - Town of Red Hook	Traudt	11	
District 21 - Town of East Fishkill	Horton	12	
District 22 - Town of Beekman	Hutchings		9
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		10
District 24 - Towns of Dover and Union Vale	Surman		11
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	13	

Present: 24      Resolution: \_\_\_\_\_      Total: 13      11  
 Absent: 1      Motion: \_\_\_\_\_      Yes      No  
 Vacant: 0      Abstentions: 0

JT/AMAC

pg. 494 A. 7310.54

4400 - 4461  
+ \$20,000

12.5.13  
2013342

# Budget Amendment Form

From Legislator: TUNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
494	DCAS - Youth Dev. Delinquent Program	A. 7310, 54	4400, 4461	Cornell Cooperative Extension of Dutchess County	0	\$20,000	\$20,000

**Notes:**  
(If any)

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	
District 4 - Town of Hyde Park	Serino		4
District 5 - Town of Poughkeepsie	Roman		5
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White		6
District 11 - Towns of Rhinebeck and Clinton	Tyner	5	
District 12 - Town of East Fishkill	Weiss		7
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		8
District 14 - Town of Wappinger	Amparo	6	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		9
District 17 - Town and Village of Fishkill	Miccio		10
District 18 - City of Beacon	Forman		11
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	7	
District 20 - Town of Red Hook	Traudt		12
District 21 - Town of East Fishkill	Horton		13
District 22 - Town of Beekman	Hutchings		14
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		15
District 24 - Towns of Dover and Union Vale	Surman		16
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		17

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:         
 Motion:

Total: 7 17  
           Yes       No  
 Abstentions: 0

*JT/DBlalock  
 pg. 535  
 A. 8040*

*Human Rights  
 + 50,000*

*2013342  
 12.5.13*

4

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
535	Human Rights Commission	A. 0010		Human Rights Commission	0	\$50,000	\$50,000

## Notes:

(If any)

[This is Patchess - come to Eleanor Roosevelt]

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	absent	
District 4 - Town of Hyde Park	Serino		4
District 5 - Town of Poughkeepsie	Roman		5
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White		6
District 11 - Towns of Rhinebeck and Clinton	Tyner	5	
District 12 - Town of East Fishkill	Weiss		7
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		8
District 14 - Town of Wappinger	Amparo	6	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		9
District 17 - Town and Village of Fishkill	Miccio		10
District 18 - City of Beacon	Forman		11
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	7	
District 20 - Town of Red Hook	Traudt		12
District 21 - Town of East Fishkill	Horton		13
District 22 - Town of Beekman	Hutchings		14
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		15
District 24 - Towns of Dover and Union Vale	Surman		16
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		17

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:   
 Motion:

Total: 7 17  
 Yes No

Abstentions:     

JT/AMAC

ET. 5680

12.5.13  
 2013342

17500.00 + 1,000  
 17500.01 + 1,000  
 17500.03 + 1,000  
 17500.05 + 1,000  
 17500.06 + 1,000  
 17500.07 + 1,000  
 17500.08 + 1,000

## 2014 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	DAF 11-21-13 AMENDED TOTAL	11/21/13 DIFFERENCE	FINAL 12-5-13 AMENDMENTS	12/5/13 DIFFERENCE	COMMENTS / INTENT
16	Comptroller	A.1315	8400	Hospital, Med & Surg Ins	160,975			179,592	18,617	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8450	Optical Insurance	2,732			2,960	228	Add Senior Accountant Position 335 to Comptroller
16	Comptroller	A.1315	8500	Dental Insurance	12,817			13,859	1,042	Add Senior Accountant Position 335 to Comptroller
408	DPW Engineering	D.5020	1010	Positions- Add 1270, Delete 3083	1,105,143			1,136,960	31,817	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8200	Pymts to State Soc Sec	84,558			86,702	2,144	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8355	Long-Term Disability	1,403			2,075	672	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8400	Hospital, Med & Surg Ins	210,543			215,566	5,023	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8450	Optical Insurance	3,416			3,420	4	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8500	Dental Insurance	15,943			15,630	(313)	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8800	Life Ins & Acc Death & Dismemb	361			790	429	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW Engineering	D.5020	8850	ACC Death & Dismemb	33			72	39	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
470	Dept Comm & Family Svcs	A.6010	1010	Positions-2168	17,621,191			17,679,628	58,437	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8100	Pymts to Retire System	3,476,934			3,488,368	11,454	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8200	Pymts to State Soc Sec	1,347,176			1,351,648	4,472	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8355	Long-Term Disability	23,502			23,562	60	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8400	Hospital, Med & Surg Ins	421,193			428,640	7,447	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
478	DCFS- Serv for Recip	A.6070	4400.4425	Contract Agencies.Hudson River Ho	527,438			537,438	10,000	
494	DCFS-Youth Dev Delinquent Progr	A.7310.54	4400.4461	Contract Agencies.Coop Ext	0			20,000	20,000	
25	OCIS-Telecom	A.1650	4230.51	Telephone.Landlines	380,000			350,000	(30,000)	
25	OCIS-Telecom	A.1650	4230.52	Telephone.Cell Phones/Wireless Se	95,000			80,000	(15,000)	
35	OCIS-Print/Mail-Mail	A.1670.19	4650	External Postage	355,418			290,000	(65,418)	
86	Finance	A.1310	4448	Accountants & Auditors	10,000			5,000	(5,000)	
212	Emergency Response	A.3410	4613	Repairs/Alt to Real Prop	12,000			10,000	(2,000)	
224	Probation	A.3140	4439	Summons & Witness Fees	0			35,000	35,000	Reinstitute family court process serving eliminated in 2010.
553	Soil & Water Conservation	A.8710	4400.4662	Soil Conservation	235,000			265,000	30,000	Increase appropriations for Soil & Water Conservation
136	DPW-Bldgs	A.1620	4126	Fuel Oil for Heating	283,725			253,725	(10,000)	Offset increase in appropriation to Soil & Water Conservation
136	DPW-Bldgs	A.1620	4210	Gas & Public Utilities	140,560			135,560	(5,000)	Offset increase in appropriation to Soil & Water Conservation
400	DPW-Auto Center	A.1640	4130	Gasoline/Diesel	975,000			960,000	(15,000)	Offset increase in appropriation to Soil & Water Conservation
401	DPW- Auto Center	A.1640	4612.101	Repairs/Alt to Equip.Vehicle	60,000			55,000	(5,000)	
409	DPW- Engineering	D.5020	4130	Gasoline/Diesel	5,600			3,600	(2,000)	
410	DPW- Engineering	D.5020	4401.105	Professional Services - Consultants	45,000			10,000	(35,000)	
421	DPW- Road Machinery Admin	E5130	4130	Gasoline/Diesel	481,500			441,500	(40,000)	
526	DPW-Parks	A.7110	1050	Overtime	52,000			40,000	(12,000)	
528	DPW-Parks	A.7110	4127	Propane Gas	15,515			12,515	(3,000)	
530	DPW-Parks	A.7110	4611	Refuse Removal	16,443			13,443	(3,000)	
532	DPW-Parks.DC Stadium	A.7110.66	4613	Repairs/Alt to Real Prop	45,000			30,000	(15,000)	
479	DCFS- Serv for Recip	A.6070	4401.106	Professional Services- Program	500,000			750,000	250,000	
143	Contingency & Vacancy Factor	A.1990	4767.1000	Special Contingency. BOE	0			99,361	99,361	Establish a special contingency account for the BOE.
<b>LEGISLATIVE CHANGE:</b>								(17,688)	488,970	
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>								438,833,679	439,340,337	
<b>TOTAL CHANGE TO APPROPRIATIONS:</b>								27,763,200	28,269,858	
<b>CUMMULATIVE CHANGE:</b>								438,833,679	439,340,337	FINAL BALANCE APPROPRIATIONS

## 2014 Budget Amendments

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	9/27/13-11/13/13 AMENDED TOTAL	11/21/13 DIFFERENCE	FINAL 12-5-13 AMENDMENTS	12/5/13 DIFFERENCE	COMMENTS / INTENT
408	DPW-Engineering	D.5020	8200	Pymts to State Soc Sec	84,558			86,702	2,144	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8355	Long-Term Disability	1,403			2,075	672	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8400	Hospital, Med & Surg Ins	210,543			215,566	5,023	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8450	Optical Insurance	3,418			3,420	4	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8500	Dental Insurance	15,943			15,630	(313)	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8600	Life Ins & Acc Death & Dismemb	361			790	429	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
408	DPW-Engineering	D.5020	8850	ACC Death & Dismemb	33			72	39	Add Back Dir of Eng Position 1270 and delete ACE II Position 3083
470	Dept Comm & Family Svcs	A.6010	1010	Positions-2168	17,621,191			17,679,628	58,437	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8100	Pymts to Refire System	3,476,934			3,488,388	11,454	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8200	Pymts to State Soc Sec	1,347,178			1,351,648	4,472	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8355	Long-Term Disability	23,502			23,562	60	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
470	Dept Comm & Family Svcs	A.6010	8400	Hospital, Med & Surg Ins	421,193			428,640	7,447	Add Back WCWP Support Asst position 2168 to DCFS instead of DMH
478	DCFS- Serv for Recip	A.6070	4400.4425	Contract Agencies.Hudson River Ho	527,438			537,438	10,000	
494	DCFS-Youth Dev Delinquent Progr	A.7310.54	4400.4461	Contract Agencies.Coop Ext	0			20,000	20,000	
25	OCIS-Telecom	A.1650	4230.51	Telephone.Landlines	380,000			350,000	(30,000)	
25	OCIS-Telecom	A.1650	4230.52	Telephone.Cell Phones/Wireless Se	95,000			80,000	(15,000)	
35	OCIS-Print/Mail-Mail	A.1670.19	4650	External Postage	355,418			290,000	(65,418)	
86	Finance	A.1310	4448	Accountants & Auditors	10,000			5,000	(5,000)	
212	Emergency Response	A.3410	4613	Repairs/Alt to Real Prop	12,000			10,000	(2,000)	
224	Probation	A.3140	4439	Summons & Witness Fees	0			35,000	35,000	Reinstitute family court process serving eliminated in 2010.
553	Soil & Water Conservation	A.8710	4400.4662	Soil Conservation	235,000			265,000	30,000	Increase appropriations for Soil & Water Conservation
136	DPW-Bldgs	A.1620	4126	Fuel Oil for Heating	263,725			253,725	(10,000)	Offset increase in appropriation to Soil & Water Conservation
136	DPW-Bldgs	A.1620	4210	Gas & Public Utilities	140,560			135,560	(5,000)	Offset increase in appropriation to Soil & Water Conservation
400	DPW-Auto Center	A.1640	4130	Gasoline/Diesel	975,000			980,000	(15,000)	Offset increase in appropriation to Soil & Water Conservation
401	DPW- Auto Center	A.1640	4612.101	Repairs/Alt to Equip.Vehicle	60,000			55,000	(5,000)	
409	DPW- Engineering	D.5020	4130	Gasoline/Diesel	5,600			3,600	(2,000)	
410	DPW- Engineering	D.5020	4401.105	Professional Services - Consultants	45,000			10,000	(35,000)	
421	DPW- Road Machinery Admin	E5130	4130	Gasoline/Diesel	481,500			441,500	(40,000)	
526	DPW-Parks	A.7110	1050	Overtime	52,000			40,000	(12,000)	
528	DPW-Parks	A.7110	4127	Propane Gas	15,515			12,515	(3,000)	
530	DPW-Parks	A.7110	4611	Refuse Removal	16,443			13,443	(3,000)	
532	DWP-Parks.DC Stadium	A.7110.66	4613	Repairs/Alt to Real Prop	45,000			30,000	(15,000)	
479	DCFS- Serv for Recip	A.6070	4401.106	Professional Services- Program	500,000			750,000	250,000	
143	Contingency & Vacancy Factor	A.1990	4767.1000	Special Contingency, BOE	0			99,361	99,361	Establish a special contingency account for the BOE.
<b>LEGISLATIVE CHANGE:</b>								(17,688)	488,970	
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>								438,833,679	439,340,337	
<b>TOTAL CHANGE TO APPROPRIATIONS:</b>								27,763,200	28,269,858	
<b>CUMMULATIVE CHANGE:</b>								438,833,679	439,340,337	FINAL BALANCE APPROPRIATIONS

2014 Budget Amendments with Vetoes

PAGE #	DEPARTMENT	DEPT CODE	APPROP LINE	LINE DESCRIPTION	2014 BUDGET	FINAL 12-5-13 AMENDMENTS	12/13 DIFFERENCE	VETOS	TENTATIVE BUDGET VS. VETOS	COMMENTS / INTENT
<b>2014- Amendments to Budget Revenues</b>										
<b>STARTING POINT- 2014 Tentative Budget</b>							411,070,479		411,070,479	411,070,479
<b>BUDGET OFFICE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	<b>TO</b>	<b>IMPACT</b>	
448	DPW Airport	EA.5810	50310	Interfund transfer	633,254	478,454	(154,800)		(154,800)	Move Balfill Debt service from Airport to General as it is not an Airport specific project.
546	Planning & Development	A.8020	39890	Other Home & Comm Srvs	17,500	37,500	20,000		20,000	Increase in funds needed for the Ag plan- 100% funded.
158	Sales Tax	A.1331	11100	Sales & Use Tax	153,993,000	181,891,000	27,898,000		27,898,000	Adjust budget to reflect gross sales tax revenue.
<b>BUDGET OFFICE CHANGE:</b>							27,763,200		27,763,200	
<b>BUDGET OFFICE CUMULATIVE CHANGE:</b>							438,833,679		438,833,679	
<b>LEGISLATIVE AMENDMENTS:</b>					<b>FROM</b>	<b>TO</b>	<b>IMPACT</b>	<b>TO</b>	<b>IMPACT</b>	
98	Finance	A.1310	12350.01	Tax Adv & Redemption Search Fee	180,000	190,000	10,000		10,000	
99	Real Property Tax Division	A.1355	12500.00	Assessor Fees, Maps & Aero Photos	11,000	12,500	1,500		1,500	
141	DPW-Bldgs.	A.1620	30210.	Court Facilities	410,000	435,000	25,000		25,000	
501	Dept Comm & Family Svcs	A.6010	38100.04	DCFS Admin. RF2A	5,630,831	5,679,953	49,122		49,122	Add Back WCWP Support Asst position 2188 to DCFS instead of DMH- Reimb. 60%
327	Health Department- Planning & Ed	A.4010.27	34010.01	Pub Hlth. Article 6	188,375	206,713	18,338		18,338	Add GIS Tech Position 224 to Health Department- Reimb. 36% Salary only
510	DCFS-Safety Net	A6140	36400	Safety Net	1,777,000	1,779,900	2,900	1,777,000	0	Reimbursement for \$10,000 increase for Hudson River Housing at 29%
533	DPW-Parks	A.7110	20010	Parks	182,625	190,000	7,375		7,375	
158	Sales Tax	A.1331	11100	Sales & Use Tax	181,891,000	182,240,361	349,361		349,361	Establish a special contingency account for the BOE using sales tax
<b>LEGISLATIVE CHANGE:</b>							463,596		460,696	
<b>LEGISLATIVE CUMULATIVE CHANGE:</b>							439,297,275		439,294,375	
<b>TOTAL CHANGE TO REVENUES:</b>							28,226,796		28,223,896	
<b>CUMMULATIVE CHANGE REVENUES:</b>							439,297,275		439,294,375	FINAL BALANCE REVENUES
<b>NET PROPERTY TAX LEVY IMPACT:</b>					107,931,374	107,974,436	43,062	107,974,160	42,786	NET PROPERTY TAX LEVY IMPACT

# Budget Amendment Form

From Legislator: TYNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
036	DPW-Buildings	A.1620	4220	Electric - Light & power	\$598,641	\$418,641	\$180,000

**Notes:**  
(If any)

[Savings from nonrecy-down, power-purchase agreements for county buildings → solar!]

(30% savings in Solenestdy County that way)

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
478	DcFS - Services for Recipients	A-6070	4400. 4428	Hudson River Housing	\$ 527,438	\$ 537,438	\$10,000

**Notes:**

(If any)

# Budget Amendment Form

From Legislator: TUNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference	
395	Public Transportation	ET. 5680	17500.00	BUS OPERATIONS	Fixed Rate: FB	\$665,380	\$666,380	-\$1000
			17500.01		Flex: FB	\$4506	\$5506	-\$1000
			17500.03		Dist Rate: FB	\$18,500	\$19,500	-\$1000
			17500.05		OFA DAB: Tony	\$260,049	\$261,049	-\$1000
			17500.06		ADA Complement	\$17,164	\$18,164	-\$1000
			17500.07		Redline: FB	\$18,250	\$19,250	-\$1000
			17500.08		Cipols	\$9,250	\$10,250	-\$1000

**Notes:**  
(If any)

# Budget Amendment Form

From Legislator: TUNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference	
395	Public Transportation	ET. 5680	17500.00	BUS OPERATIONS	Fixed Rate: FB	\$665,380	\$666,380	-\$1000
			17500.01		Flex: FB	\$4506	\$5506	-\$1000
			17500.03		Dist Rate: FB	\$18,500	\$19,500	-\$1000
			17500.05		OFA DAB: Tony	\$260,049	\$261,049	-\$1000
			17500.06		ADA Complement	\$17,164	\$18,164	-\$1000
			17500.07		Redline: FB	\$18,250	\$19,250	-\$1000
			17500.08		Cipols	\$9,250	\$10,250	-\$1000

**Notes:**  
(If any)

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Fiesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	absent	
District 4 - Town of Hyde Park	Serino		4
District 5 - Town of Poughkeepsie	Roman		5
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White	5	
District 11 - Towns of Rhinebeck and Clinton	Tyner	6	
District 12 - Town of East Fishkill	Weiss		6
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		7
District 14 - Town of Wappinger	Amparo	7	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		8
District 17 - Town and Village of Fishkill	Miccio		9
District 18 - City of Beacon	Forman		10
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	8	
District 20 - Town of Red Hook	Traudt		11
District 21 - Town of East Fishkill	Horton		12
District 22 - Town of Beekman	Hutchings		13
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		14
District 24 - Towns of Dover and Union Vale	Surman		15
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		16

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:   
 Motion:

Total: 8      16  
                   Yes           No  
 Abstentions: 0

PS. 539.540

A820.4403

+ 4,000

2013342  
 12.5.13

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
539-540	Planning & Development	A.9020	4403	Environmental Services	\$4000	\$8000	\$4000

**Notes:**  
(If any)

To help implement Solarize Dutchess program w/ P.O. Environmental Mgmt Council, Council Coop. Extension of Dutchess County, et al.)

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	absent	
District 4 - Town of Hyde Park	Serino		4
District 5 - Town of Poughkeepsie	Roman		5
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White	5	
District 11 - Towns of Rhinebeck and Clinton	Tyner	6	
District 12 - Town of East Fishkill	Weiss		6
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		7
District 14 - Town of Wappinger	Amparo	7	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		8
District 17 - Town and Village of Fishkill	Miccio		9
District 18 - City of Beacon	Forman		10
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	8	
District 20 - Town of Red Hook	Traudt		11
District 21 - Town of East Fishkill	Horton		12
District 22 - Town of Beekman	Hutchings		13
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		14
District 24 - Towns of Dover and Union Vale	Surman		15
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		16

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:   
 Motion:

Total: 8 Yes 16 No  
 Abstentions: 0

JT/AM<sup>AC</sup>

MTBE - Groundwater  
 + \$1,000

12.5.13  
 2013 342

# Budget Amendment Form

From Legislator: TYNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
304	Health Dept. <i>Commitment</i>	A. 4010.29	4653	Public Info and Services	\$380	\$1350	\$1000

## Notes:

(If any)

to educate county residents  
about forest & MTBE, etc.  
in groundwater across county

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	absent	
District 4 - Town of Hyde Park	Serino		4
District 5 - Town of Poughkeepsie	Roman		5
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White		6
District 11 - Towns of Rhinebeck and Clinton	Tyner	5	
District 12 - Town of East Fishkill	Weiss		7
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		8
District 14 - Town of Wappinger	Amparo	6	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		9
District 17 - Town and Village of Fishkill	Miccio		10
District 18 - City of Beacon	Forman		11
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	7	
District 20 - Town of Red Hook	Traudt		12
District 21 - Town of East Fishkill	Horton		13
District 22 - Town of Beekman	Hutchings		14
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		15
District 24 - Towns of Dover and Union Vale	Surman		16
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		17

Present: 24      Resolution:             Total: 7      17  
 Absent: 1      Motion:       Yes      No  
 Vacant: 0      Abstentions: 0

JT/AMAC      Youth Boreau  
 Project Return  
 + \$159,460

2013342  
 12.5.13

# Budget Amendment Form

From Legislator: TUNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
499	Youth Bureau Project Return	A.7310 57	1010 4626.78	Project Return program for handicapped youth	0	\$ 159,460	\$ 159,460

**Notes:**  
(If any)

8200  
8355  
8400  
8450  
8500  
8100  
↓  
445

(over)

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	
District 4 - Town of Hyde Park	Serino		4
District 5 - Town of Poughkeepsie	Roman		5
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White	5	
District 11 - Towns of Rhinebeck and Clinton	Tyner	6	
District 12 - Town of East Fishkill	Weiss		6
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		7
District 14 - Town of Wappinger	Amparo	7	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		8
District 17 - Town and Village of Fishkill	Miccio		9
District 18 - City of Beacon	Forman		10
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	8	
District 20 - Town of Red Hook	Traudt		11
District 21 - Town of East Fishkill	Horton		12
District 22 - Town of Beekman	Hutchings		13
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		14
District 24 - Towns of Dover and Union Vale	Surman		15
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		16

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:   
 Motion:

Total: 8 16  
 Yes No  
 Abstentions: 0

*JT / R Weiss*

*ps. 284 Criminal Justice  
 \$  
 + 20,000*

*2013342  
 12.5.13*

# Budget Amendment Form

From Legislator: TUNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
284	Criminal Justice Council	A-3010		CJC Admin	\$65,325	\$85,325	\$20,000

## Notes:

(If any)

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	<input checked="" type="checkbox"/>	<input type="checkbox"/>
District 3 - Town of LaGrange	Borchert	<input type="checkbox"/>	<input type="checkbox"/>
District 6 - Town of Poughkeepsie	Flesland	<input type="checkbox"/>	<input type="checkbox"/>
District 10 - City of Poughkeepsie	Jeter-Jackson	<input type="checkbox"/>	<input type="checkbox"/>
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	<input type="checkbox"/>	<input type="checkbox"/>
District 1 - Town of Poughkeepsie	Doxsey	<input type="checkbox"/>	<input type="checkbox"/>
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	<i>absent</i>	<input type="checkbox"/>
District 4 - Town of Hyde Park	Serino	<input type="checkbox"/>	<input type="checkbox"/>
District 5 - Town of Poughkeepsie	Roman	<input type="checkbox"/>	<input type="checkbox"/>
District 7 - Town of Hyde Park	Perkins	<input type="checkbox"/>	<input type="checkbox"/>
District 9 - City of Poughkeepsie	White	<input type="checkbox"/>	<input type="checkbox"/>
District 11 - Towns of Rhinebeck and Clinton	Tyner	<input type="checkbox"/>	<input checked="" type="checkbox"/>
District 12 - Town of East Fishkill	Weiss	<input type="checkbox"/>	<input type="checkbox"/>
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	<input type="checkbox"/>	<input type="checkbox"/>
District 14 - Town of Wappinger	Amparo	<input type="checkbox"/>	<input type="checkbox"/>
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	<input type="checkbox"/>	<input type="checkbox"/>
District 17 - Town and Village of Fishkill	Miccio	<input type="checkbox"/>	<input type="checkbox"/>
District 18 - City of Beacon	Forman	<input type="checkbox"/>	<input type="checkbox"/>
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	<input type="checkbox"/>	<input type="checkbox"/>
District 20 - Town of Red Hook	Traudt	<input type="checkbox"/>	<input type="checkbox"/>
District 21 - Town of East Fishkill	Horton	<input type="checkbox"/>	<input type="checkbox"/>
District 22 - Town of Beekman	Hutchings	<input type="checkbox"/>	<input type="checkbox"/>
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes	<input type="checkbox"/>	<input type="checkbox"/>
District 24 - Towns of Dover and Union Vale	Surman	<input type="checkbox"/>	<input type="checkbox"/>
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	<input type="checkbox"/>	<input type="checkbox"/>

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:   
 Motion:

Total: 23 10  
 Yes No  
 Abstentions: 0

*AF/DBorchert*

*Call the Question*

*12.5.13  
2013342*

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson		4
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		5
District 1 - Town of Poughkeepsie	Doxsey		6
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	absent	
District 4 - Town of Hyde Park	Serino		7
District 5 - Town of Poughkeepsie	Roman		8
District 7 - Town of Hyde Park	Perkins		9
District 9 - City of Poughkeepsie	White		10
District 11 - Towns of Rhinebeck and Clinton	Tyner	1	
District 12 - Town of East Fishkill	Weiss		11
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		12
District 14 - Town of Wappinger	Amparo		13
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		14
District 17 - Town and Village of Fishkill	Miccio		15
District 18 - City of Beacon	Forman		16
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		17
District 20 - Town of Red Hook	Traudt		18
District 21 - Town of East Fishkill	Horton		19
District 22 - Town of Beekman	Hutchings		20
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		21
District 24 - Towns of Dover and Union Vale	Surman		22
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		23

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution: \_\_\_\_\_  
 Motion:

Total: 1 Yes 23 No  
 Abstentions: 0

JT/AMAC

pg. 480

DCFS - Medicaid Svs.

Living Wage

2013342  
 12.5.13

# Budget Amendment Form

From Legislator: TURNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
480	DFS - Medicaid Services	A-6100	4458	Medicaid Services	\$43,561,856	\$37,561,856	\$6,000,000

## Notes:

(If any)

[ Savings in Medicaid costs from new county law making sure employees of corporate chain stores and corporate chain restaurants are paid a living wage ]

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	absent	
District 4 - Town of Hyde Park	Serino		4
District 5 - Town of Poughkeepsie	Roman		5
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White		6
District 11 - Towns of Rhinebeck and Clinton	Tyner	5	
District 12 - Town of East Fishkill	Weiss		7
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		8
District 14 - Town of Wappinger	Amparo	6	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		9
District 17 - Town and Village of Fishkill	Miccio		10
District 18 - City of Beacon	Forman		11
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	7	
District 20 - Town of Red Hook	Traudt		12
District 21 - Town of East Fishkill	Horton		13
District 22 - Town of Beekman	Hutchings		14
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		15
District 24 - Towns of Dover and Union Vale	Surman		16
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		17

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution:   
 Motion:

Total: 7 17  
 Yes No  
 Abstentions: 0

JT/AMAC

2013342  
 12.5.13

Jail - ATI Recommendations

# Budget Amendment Form

From Legislator: TUNER

Page #	Department	Dept. Code	Approp Line	Line Description	From Recommend	To Amendment	Impact Difference
261	JM	A. 3150	4428	Inmates in Other Institutions	\$6,800,000	\$1,000,000	\$5,800,000

## Notes:

(If any)

[ Savings from following AIC recommendations from last November's Criminal Justice Council report - re: women, mentally ill, youth - and following National Institute of Corrections recommendations for state parole violators - as noted 7/22 in Rocky Mtn Journal ]

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison	1	
District 3 - Town of LaGrange	Borchert	2	
District 6 - Town of Poughkeepsie	Flesland	3	
District 10 - City of Poughkeepsie	Jeter-Jackson		1
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery		2
District 1 - Town of Poughkeepsie	Doxsey	4	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson	absent	
District 4 - Town of Hyde Park	Serino	5	
District 5 - Town of Poughkeepsie	Roman	6	
District 7 - Town of Hyde Park	Perkins		3
District 9 - City of Poughkeepsie	White		4
District 11 - Towns of Rhinebeck and Clinton	Tyner		5
District 12 - Town of East Fishkill	Weiss	7	
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner	8	
District 14 - Town of Wappinger	Amparo		6
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	9	
District 17 - Town and Village of Fishkill	Miccio	10	
District 18 - City of Beacon	Forman	11	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock		7
District 20 - Town of Red Hook	Traudt	12	
District 21 - Town of East Fishkill	Horton	5	8
District 22 - Town of Beekman	Hutchings	13	
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes	14	
District 24 - Towns of Dover and Union Vale	Surman	15	
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	16	

Present: 24  
 Absent: 1  
 Vacant: 0

Resolution: ✓  
 Motion: —

Total: 16 8  
 Yes No  
 Abstentions: 0

**2013342** ADOPTION OF THE TENTATIVE BUDGET FOR DUTCHESS COUNTY FOR THE YEAR 2014 SUBJECT TO AMENDMENTS HEREIN CONTAINED

Date: December 5, 2013

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		4
District 4 - Town of Hyde Park	Serino		5
District 5 - Town of Poughkeepsie	Roman		6
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White	5	
District 11 - Towns of Rhinebeck and Clinton	Tyner	6	
District 12 - Town of East Fishkill	Weiss		7
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		8
District 14 - Town of Wappinger	Amparo	7	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		9
District 17 - Town and Village of Fishkill	Miccio		10
District 18 - City of Beacon	Forman		11
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	8	
District 20 - Town of Red Hook	Traudt		12
District 21 - Town of East Fishkill	Horton		13
District 22 - Town of Beekman	Hutchings		14
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		15
District 24 - Towns of Dover and Union Vale	Surman		16
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		17

Present: 25  
 Absent: 0  
 Vacant: 0

Resolution:   
 Motion:

Total: 8 17  
 Yes No

Abstentions: 0

JT/Amac

2013342 Consideration of Veto – Cooperative Extension

A.7310.56.4400.4461 Contract Agencies.Coop Ext \$20,000

Date: December 16, 2013

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		4
District 4 - Town of Hyde Park	Serino	4	
District 5 - Town of Poughkeepsie	Roman		5
District 7 - Town of Hyde Park	Perkins	5	
District 9 - City of Poughkeepsie	White	6	
District 11 - Towns of Rhinebeck and Clinton	Tyner	7	
District 12 - Town of East Fishkill	Weiss		6
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		7
District 14 - Town of Wappinger	Amparo	8	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato	9	5
District 17 - Town and Village of Fishkill	Miccio		8
District 18 - City of Beacon	Forman		9
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	10	
District 20 - Town of Red Hook	Traudt	11	
District 21 - Town of East Fishkill	Horton		10
District 22 - Town of Beekman	Hutchings		11
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		12
District 24 - Towns of Dover and Union Vale	Surman		13
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey	12	

Present: 25  
 Absent: 0  
 Vacant: 0

Resolution:   
 Motion:

Total: 12 13  
 Yes No  
 Abstentions: 0

Consideration of Veto - Hudson River Housing  
 JT / BJJ

DCFS-SafetyNet 1,777,000 to 1,779,900  
 + 2,900

12.16.13  
 2013342

A6140 36400

# Roll Call Sheets

District	Last Name	Yes	No
District 8 - City and Town of Poughkeepsie	Rolison		1
District 3 - Town of LaGrange	Borchert		2
District 6 - Town of Poughkeepsie	Flesland		3
District 10 - City of Poughkeepsie	Jeter-Jackson	1	
District 16 - Towns of Fishkill, East Fishkill and City of Beacon	MacAvery	2	
District 1 - Town of Poughkeepsie	Doxsey	3	
District 2 - Towns of Pleasant Valley and Poughkeepsie	Wilkinson		4
District 4 - Town of Hyde Park	Serino		5
District 5 - Town of Poughkeepsie	Roman		6
District 7 - Town of Hyde Park	Perkins	4	
District 9 - City of Poughkeepsie	White	5	
District 11 - Towns of Rhinebeck and Clinton	Tyner	6	
District 12 - Town of East Fishkill	Weiss		7
District 13 - Towns of LaGrange, Union Vale, and Wappinger	Bolner		8
District 14 - Town of Wappinger	Amparo	7	
District 15 - Towns of Poughkeepsie and Wappinger	Incoronato		9
District 17 - Town and Village of Fishkill	Miccio		10
District 18 - City of Beacon	Forman	8	
District 19 - Towns of North East, Stanford, Pine Plains, Milan	Blalock	9	1
District 20 - Town of Red Hook	Traudt	10	
District 21 - Town of East Fishkill	Horton		11
District 22 - Town of Beekman	Hutchings	11	
District 23 - Town/Village of Pawling, Beekman and East Fishkill	Thomes		12
District 24 - Towns of Dover and Union Vale	Surman		13
District 25 - Amenia, Stanford, Washington, Pleasant Valley	Kelsey		14

Present: 25  
 Absent: 0  
 Vacant: 0

Resolution:   
 Motion:

Total: 11 14  
 Yes No  
 Abstentions: 0

JT/AMAC

2013342 Consideration of Veto – DWP Engineering

D.5020.1010 Director of Engineering (delete)  
 D.5020.1010 ACE II (restore)

Date: December 16, 2013

Discussion on Resolution No. 2013342 resulted as follows:

Legislator Flesland, duly seconded by Legislator Borchert, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
296	Health Department- Planning & Ed	A.4010.27	1010	Positions-224	583,126	634,066	50,940
296	Health Department- Planning & Ed	A.4010.27	8100	Pymts to Retire System	106,721	116,705	9,984
296	Health Department- Planning & Ed	A.4010.27	8200	Pymts to State Soc Sec	44,620	48,518	3,898
296	Health Department- Planning & Ed	A.4010.27	8355	Long-Term Disability	600	660	60
296	Health Department- Planning & Ed	A.4010.27	8400	Hospital, Med & Surg Ins	102,526	121,143	18,617
296	Health Department- Planning & Ed	A.4010.27	8450	Optical Insurance	2,052	2,280	228
296	Health Department- Planning & Ed	A.4010.27	8500	Dental Insurance	9,378	10,420	1,042

Roll call on the foregoing amendment resulted as follows:

Yes: 24

No: 0

Absent: 1 – Wilkinson

Motion adopted.

Legislator Flesland, duly seconded by Legislator Borchert, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
16	Comptroller	A.1315	1010	Positions-335	801,512	878,771	77,259
16	Comptroller	A.1315	8100	Pymts to Retire System	146,628	161,771	15,143
16	Comptroller	A.1315	8200	Pymts to State Soc Sec	61,328	67,240	5,912
16	Comptroller	A.1315	8355	Long-Term Disability	1,759	1,819	60
16	Comptroller	A.1315	8400	Hospital, Med & Surg Ins	160,975	179,592	18,617
16	Comptroller	A.1315	8450	Optical Insurance	2,732	2,960	228
16	Comptroller	A.1315	8500	Dental Insurance	12,817	13,859	1,042

Roll call on the foregoing amendment resulted as follows:

Yes: 24

No: 0

Absent: 1 – Wilkinson

Motion adopted.

Legislator Flesland, duly seconded by Legislator Borchert, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
408	DPW Engineering	D.5020	1010	Positions- Add 1270, Delete 3083	1,105,143	1,136,960	31,817
408	DPW Engineering	D.5020	8200	Pymts to State Soc Sec	84,558	86,702	2,144
408	DPW Engineering	D.5020	8355	Long-Term Disability	1,403	2,075	672
408	DPW Engineering	D.5020	8400	Hospital, Med & Surg Ins	210,543	215,566	5,023
408	DPW Engineering	D.5020	8450	Optical Insurance	3,416	3,420	4
408	DPW Engineering	D.5020	8500	Dental Insurance	15,943	15,630	(313)
408	DPW Engineering	D.5020	8800	Life Ins & Acc Death & Dismemb	361	790	429
408	DPW Engineering	D.5020	8850	ACC Death & Dismemb	33	72	39

Roll call on the foregoing amendment resulted as follows:

Yes: 24

No: 0

Absent: 1 – Wilkinson

Motion adopted.

Legislator Flesland, duly seconded by Legislator Borchert, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
470	Dept Comm & Family Svcs	A.6010	1010	Positions-1903	17,621,191	17,679,628	58,437
470	Dept Comm & Family Svcs	A.6010	8100	Pymts to Retire System	3,476,934	3,488,388	11,454
470	Dept Comm & Family Svcs	A.6010	8200	Pymts to State Soc Sec	1,347,176	1,351,648	4,472
470	Dept Comm & Family Svcs	A.6010	8355	Long-Term Disability	23,502	23,562	60
470	Dept Comm & Family Svcs	A.6010	8400	Hospital, Med & Surg Ins	3,984,042	3,991,489	7,447

Roll call on the foregoing amendment resulted as follows:

Yes: 24

No: 0

Absent: 1 – Wilkinson

Motion adopted.

Legislator Flesland, duly seconded by Legislator Borchert, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
25	OCIS-Telecom	A.1650	4230.51	Telephone.Landlines	380,000	350,000	(30,000)
25	OCIS-Telecom	A.1650	4230.52	Telephone.Cell Phones/Wireless Services	95,000	80,000	(15,000)
35	OCIS-Print/Mail-Mail	A.1670.19	4650	External Postage	355,418	290,000	(65,418)
86	Finance	A.1310	4448	Accountants & Auditors	10,000	5,000	(5,000)
212	Emergency Response	A.3410	4613	Repairs/Alt to Real Prop	12,000	10,000	(2,000)
136	DPW-Bldgs	A.1620	4126	Fuel Oil for Heating	263,725	253,725	(10,000)
136	DPW-Bldgs	A.1620	4210	Gas & Public Utilities	140,560	135,560	(5,000)
400	DPW-Auto Center	A.1640	4130	Gasoline/Diesel	975,000	960,000	(15,000)
401	DPW- Auto Center	A.1640	4612.101	Repairs/Alt to Equip.Vehicle	60,000	55,000	(5,000)
409	DPW- Engineering	D.5020	4130	Gasoline/Diesel	5,600	3,600	(2,000)
410	DPW- Engineering	D.5020	4401.105	Professional Services - Consultants	45,000	10,000	(35,000)
421	DPW- Road Machinery Admin	E5130	4130	Gasoline/Diesel	481,500	441,500	(40,000)
526	DPW-Parks	A.7110	1050	Overtime	52,000	40,000	(12,000)
528	DPW-Parks	A.7110	4127	Propane Gas	15,515	12,515	(3,000)
530	DPW-Parks	A.7110	4611	Refuse Removal	16,443	13,443	(3,000)
532	DWP-Parks.DC Stadium	A.7110.66	4613	Repairs/Alt to Real Prop	45,000	30,000	(15,000)
143	Contingency & Vacancy Factor	A.1990	4767.1000	Special Contingency. BOE	0	99,361	99,361

Roll call on the foregoing amendment resulted as follows:

Yes: 24

No: 0

Absent: 1 – Wilkinson

Motion adopted.

Legislator Flesland, duly seconded by Legislator Borchert, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
224	Probation	A.3140	4439	Summons & Witness Fees	0	35,000	35,000

Roll call on the foregoing amendment resulted as follows:

Yes: 24

No: 0

Absent: 1 – Wilkinson

Motion adopted.

Legislator Flesland, duly seconded by Legislator Borchert, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
553	Soil & Water Conservation	A.8710	4400.4662	Soil Conservation	235,000	265,000	30,000

Roll call on the foregoing amendment resulted as follows:

Yes: 24

No: 0

Absent: 1 – Wilkinson

Motion adopted.

Legislator Flesland, duly seconded by Legislator Borchert, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
98	Finance	A.1310	12350.01	Tax Adv & Redemption Search Fee	180,000	190,000	10,000
99	Real Property Tax Division	A.1355	12500.00	Assessor Fees. Maps & Aero Photos	11,000	12,500	1,500
141	DPW-Bldgs.	A.1620	30210.	Court Facilities	410,000	435,000	25,000
501	Dept Comm & Family Svcs	A.6010	36100.04	DCFS Admin. RF2A	5,630,831	5,679,953	49,122

327	Health Department- Planning & Ed	A.4010.27	34010.01	Pub Hlth. Article 6	188,375	206,713	18,338
510	DCFS-Safety Net	A6140	36400	Safety Net	1,777,000	1,779,900	2,900
533	DPW-Parks	A.7110	20010	Parks	182,625	190,000	7,375

Roll call on the foregoing amendment resulted as follows:

Yes: 24

No: 0

Absent: 1 – Wilkinson

Motion adopted.

Legislator Weiss, duly seconded by Legislator Miccio, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
479	DCFS- Serv for Recip	A.6070	4401.106	Professional Services- Program	500,000	750,000	250,000

Roll call on the foregoing amendment resulted as follows:

Yes: 24

No: 0

Absent: 1 – Wilkinson

Motion adopted.

Legislator Tyner, duly seconded by Legislator MacAvery, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
136	DPW-Bldgs	A.1620	4220	Electric Light & Power	598,641	418,641	(180,000)

Roll call on the foregoing amendment resulted as follows:

Yes: 8 Jeter-Jackson, MacAvery, Doxsey, Perkins, White, Tyner, Amparo, Blalock

No: 16

Absent: 1 – Wilkinson

Motion defeated.

Legislator Tyner, duly seconded by Legislator Doxsey, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
478	DCFS- Serv for Recip	A.6070	4400.4425	Contract Agencies.Hudson River Housing	527,438	537,438	10,000

Roll call on the foregoing amendment resulted as follows:

Yes: 16 Jeter-Jackson, MacAvery, Doxsey, Serino, Perkins, White, Tyner, Amparo, Incoronato, Blalock, Traudt, Horton, Thomes, Kelsey, Flesland, Weiss

No: 8

Absent: 1 – Wilkinson

Motion adopted.

Legislator Tyner, duly seconded by Legislator MacAvery, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
498	DCFS-Youth Dev Delinquent	A.7310.54	4400.4461	Contract Agencies.Coop Ext.	0	20,000	20,000

Roll call on the foregoing amendment resulted as follows:

Yes: 13 Borchert, Jeter-Jackson, MacAvery, Doxsey, Serino, Perkins, White, Tyner, Amparo, Blalock, Traudt, Horton, Kelsey

No: 11

Absent: 1 – Wilkinson

Motion adopted.

Legislator Tyner, duly seconded by Legislator Blalock, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
535	Human Rights Commission	A.8040			0	50,000	50,000

Roll call on the foregoing amendment resulted as follows:

Yes: 7 Jeter-Jackson, MacAvery, Doxsey, Perkins, Tyner, Amparo, Blalock

No: 17

Absent: 1 – Wilkinson

Motion defeated.

Legislator Tyner, duly seconded by Legislator MacAvery, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
395	Public Transportation	ET.5680	17500.00	Bus Operations.Fixed Route	665,380	666,380	1,000
395	Public Transportation	ET.5680	17500.01	Bus Operations.Flex	4,586	5,586	1,000
395	Public Transportation	ET.5680	17500.03	Bus Operations.Dial-A-Ride	18,500	19,500	1,000
395	Public Transportation	ET.5680	17500.05	Bus Operations.OFA DAR-Town	260,040	261,040	1,000
395	Public Transportation	ET.5680	17500.06	Bus Operations.ADA Complementary Paratransit	17,164	18,164	1,000
395	Public Transportation	ET.5680	17500.07	Bus Operations.Rail Link	18,250	19,250	1,000
395	Public Transportation	ET.5680	17500.08	Bus Operations.C/O Pok	9,250	10,250	1,000

Roll call on the foregoing amendment resulted as follows:

Yes: 7 Jeter-Jackson, MacAvery, Doxsey, Perkins, Tyner, Amparo, Blalock

No: 17

Absent: 1 - Wilkinson

Motion defeated.

Legislator Tyner, duly seconded by Legislator MacAvery, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
539	Planning and Development	A.8020	4403	Environmental Services	4,000	8,000	4,000

Roll call on the foregoing amendment resulted as follows:

Yes: 8 Jeter-Jackson, MacAvery, Doxsey, Perkins, White, Tyner, Amparo, Blalock

No: 16

Absent: 1 - Wilkinson

Motion defeated.

Legislator Tyner, duly seconded by Legislator MacAvery, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
304	Health Dept.Env Health	A.4010.29	4653	Public Info & Services	350	1,350	1,000

Roll call on the foregoing amendment resulted as follows:

Yes: 8 Jeter-Jackson, MacAvery, Doxsey, Perkins, White, Tyner, Amparo, Blalock

No: 16

Absent: 1 - Wilkinson

Motion defeated.

Legislator Tyner, duly seconded by Legislator MacAvery, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
499	DCFS-Youth Special Delinquent Program	A.7310.58			0	159,460	159,460

Roll call on the foregoing amendment resulted as follows:

Yes: 7 Jeter-Jackson, MacAvery, Doxsey, Perkins, Tyner, Amparo, Blalock,

No: 17

Absent: 1 – Wilkinson

Motion defeated.

Legislator Tyner, duly seconded by Legislator Weiss, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
284	CJC Admin	A.3010	4401.105	Professional Services	65,000	85,325	20,000

Roll call on the foregoing amendment resulted as follows:

Yes: 8 Jeter- Jackson, MacAvery, Doxsey, Perkins, Tyner, White, Amparo, Blalock

No: 16

Absent: 1 – Wilkinson

Motion defeated.

Legislator Tyner, duly seconded by Legislator MacAvery, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
480	DCFS-Medicaid Services	A.6100	4458	Medicaid Services	43,561,856	37,561,856	(6,000,000)

Flesland called the question, duly seconded by Legislator Borchert, and carried with Legislator Tyner being the only no vote.

Roll call on the foregoing amendment resulted as follows:

Yes: 1 Tyner

No: 23

Absent: 1 – Wilkinson

Motion defeated.

Legislator Tyner, duly seconded by Legislator MacAvery, offered the following amendments:

Page	Dept	Dept #	Line #	Line Name	From	To	Change
261	Jail	A.3150	4428	Inmates in Other Institutions	6,800,000	1,000,000	(5,800,000)

Roll call on the foregoing amendment resulted as follows:

Yes: 7 Jeter-Jackson, MacAvery, Doxsey, Perkins, Tyner, Amparo, Blalock

No: 17

Absent: 1 – Wilkinson

Motion defeated.

Roll call on the foregoing resolution, as amended, resulted as follows:

Yes: 16

No: 8 Jeter-Jackson, MacAvery, Perkins, White, Tyner, Amparo, Blalock, Horton

Absent: 1 – Wilkinson

Resolution adopted.

At the December 16, 2013, board meeting, the consideration of County Executive line-item vetoes of Resolution No. 2013342, Adoption of the Tentative Budget for Dutchess County for the Year 2014, Subject to the

Amendments Herein Contained, was discussed as follows:

Legislator Tyner, seconded by Legislator Jeter-Jackson, moved to override the veto to Hudson River Housing lines as follows:

Page	Dept	Dept #	Line #	Line Name	From	To	Change	Veto
510	DCFS-Safety Net	A6140	36400	Safety Net	1,777,000	1,779,900	2,900	1,777,000
478	DCFS- Serv for Reclp	A.6070	4400.4425	Contract Agencies.Hudson River Housing	527,438	537,438	10,000	527,438

Roll call on the foregoing motion resulted as follows:

AYES: 12 Jeter-Jackson, MacAvery, Doxsey, Serino, Perkins, White, Tyner, Amparo, Incoronato, Blalock, Traudt, Kelsey,

NAYS: 13

Amendment defeated.

Legislator Tyner, seconded by Legislator MacAvery, moved to override the veto to Cornell Cooperative Extension line as follows:

Page	Dept	Dept #	Line #	Line Name	From	To	Change	Veto
498	Youth Services Division.Youth Development Program	A.7310.56	4400.4461	Contract Agencies.Coop Ext	0	20,000	20,000	0

Roll call on the foregoing motion resulted as follows:

AYES: 8 Jeter-Jackson, MacAvery, Doxsey, Perkins, White, Tyner, Amparo, Blalock

NAYS: 17

Amendment defeated.

Legislator Tyner, seconded by Legislator MacAvery, moved to override the veto to delete the Director of Engineering and restore ACE II as follows:

Page	Dept	Dept #	Line #	Line Name	From	To	Change	Veto
408	DPW Engineering	D.5020	1010	Positions- Add 1270, Delete 3083	1,105,143	1,136,960	31,817	1,105,143
408	DPW Engineering	D.5020	8200	Pymts to State Soc Sec	84,558	86,702	2,144	84,558
408	DPW Engineering	D.5020	8355	Long-Term Disability	1,403	2,075	672	1,403
408	DPW Engineering	D.5020	8400	Hospital, Med & Surg Ins	210,543	215,566	5,023	210,543
408	DPW Engineering	D.5020	8450	Optical Insurance	3,416	3,420	4	3,416
408	DPW Engineering	D.5020	8500	Dental Insurance	15,943	15,630	(313)	15,943
408	DPW Engineering	D.5020	8800	Life Ins & Acc Death & Dismemb	361	790	429	361
408	DPW Engineering	D.5020	8850	ACC Death & Dismemb	33	72	39	33

Roll call on the foregoing motion resulted as follows:

AYES: 11 Jeter-Jackson, MacAvery, Doxsey, Perkins, White, Tyner,  
Amparo, Forman, Blalock, Traudt, Hutchings,

NAYS: 14

Motion defeated.